



***FY 2020 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Developmental
Disabilities
(Book 3 of 3)***

January 2019

**DEPARTMENT OF MENTAL HEALTH
FY 2020 GOVERNOR RECOMMENDS
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REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,263,370	23.19	1,311,318	24.37	1,311,318	24.37	1,311,318	24.37
DEPT MENTAL HEALTH	320,100	5.39	322,060	5.00	322,060	5.00	322,060	5.00
TOTAL - PS	1,583,470	28.58	1,633,378	29.37	1,633,378	29.37	1,633,378	29.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,562	0.00	56,250	0.00	56,250	0.00	56,250	0.00
DEPT MENTAL HEALTH	58,876	0.00	58,877	0.00	58,877	0.00	58,877	0.00
TOTAL - EE	113,438	0.00	115,127	0.00	115,127	0.00	115,127	0.00
TOTAL	1,696,908	28.58	1,748,505	29.37	1,748,505	29.37	1,748,505	29.37
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,659	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,659	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,659	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,875	0.00	8,875	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,960	0.00	1,960	0.00
TOTAL - PS	0	0.00	0	0.00	10,835	0.00	10,835	0.00
TOTAL	0	0.00	0	0.00	10,835	0.00	10,835	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	785	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	785	0.00
TOTAL	0	0.00	0	0.00	0	0.00	785	0.00
Timekeeping Sys for State-Oper - 1650022								
EXPENSE & EQUIPMENT								

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Timekeeping Sys for State-Oper - 1650022								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL	0	0.00	0	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$1,696,908	28.58	\$1,748,505	29.37	\$2,459,340	29.37	\$2,484,784	29.37

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	242,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	242,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74105C
Division:	Developmental Disabilities		
Core:	Administration	HB Section	10.400

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,311,318	322,060	0	1,633,378		PS	1,311,318	322,060	0	1,633,378	
EE	56,250	58,877	0	115,127		EE	56,250	58,877	0	115,127	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,367,568	380,937	0	1,748,505		Total	1,367,568	380,937	0	1,748,505	
FTE	24.37	5.00	0.00	29.37		FTE	24.37	5.00	0.00	29.37	
Est. Fringe	640,822	147,632	0	788,453		Est. Fringe	640,822	147,632	0	788,453	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: None						Other Funds: None					

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 38,217 consumers, and the Division of DD's budget includes 3,205 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

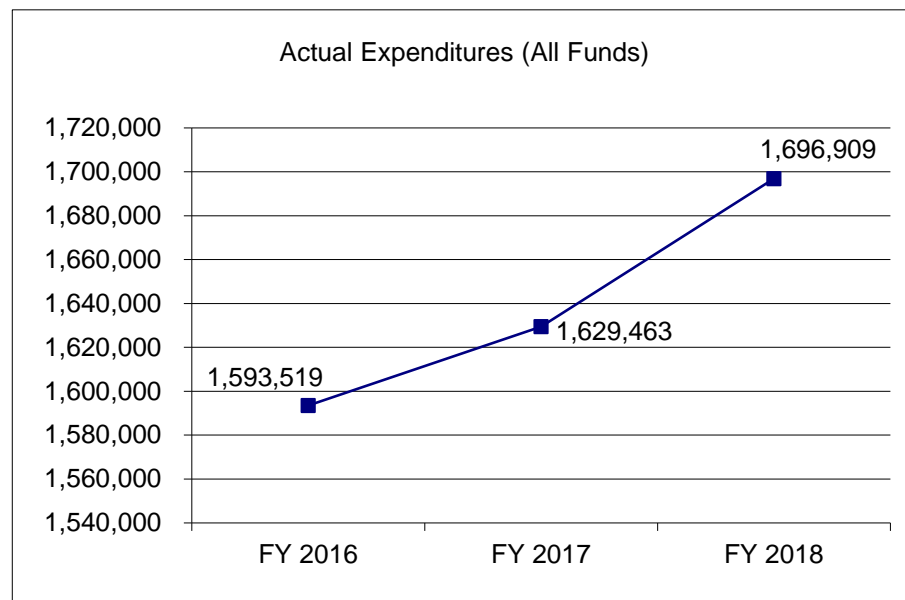
DD Administration

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74105C
Division:	Developmental Disabilities		
Core:	Administration	HB Section	10.400

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,762,772	1,737,670	1,737,670	1,748,505
Less Reverted (All Funds)	(41,703)	(42,032)	(40,761)	(41,028)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,721,069	1,695,638	1,696,909	1,707,477
Actual Expenditures (All Funds)	1,593,519	1,629,463	1,696,909	N/A
Unexpended (All Funds)	127,550	66,175	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	127,550	66,174	0	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (3)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

(2) FY 2016 includes core reductions in the amount of \$57,903 for 4% administrative reduction.

(3) FY 2017 includes core reallocations in the amount of \$56,916 and 2.00 FTE for two clerical support staff transferred to Regional Offices.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DD ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.37	1,311,318	322,060	0	1,633,378	
				EE	0.00	56,250	58,877	0	115,127	
				Total	29.37	1,367,568	380,937	0	1,748,505	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	247	1913		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
Core Reallocation	249	1911		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					0.00	0	0	0		(0)
DEPARTMENT CORE REQUEST										
				PS	29.37	1,311,318	322,060	0	1,633,378	
				EE	0.00	56,250	58,877	0	115,127	
				Total	29.37	1,367,568	380,937	0	1,748,505	
GOVERNOR'S RECOMMENDED CORE										
				PS	29.37	1,311,318	322,060	0	1,633,378	
				EE	0.00	56,250	58,877	0	115,127	
				Total	29.37	1,367,568	380,937	0	1,748,505	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	9,815	0.30	0	0.00	18,810	0.50	18,810	0.50
RESEARCH ANAL III	52,844	1.02	52,466	1.00	101,668	2.00	101,668	2.00
MANAGEMENT ANALYSIS SPEC II	30,688	0.59	52,466	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	435,573	9.99	439,817	10.71	439,212	11.26	439,212	11.26
PROGRAM COORD DMH DOHSS	63,912	1.00	64,262	1.00	63,912	1.00	63,912	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	119,539	1.61	119,539	1.61
FISCAL & ADMINISTRATIVE MGR B2	124,155	1.69	122,950	1.67	0	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	290,231	4.32	290,231	4.32
MENTAL HEALTH MGR B2	278,918	4.21	291,656	4.32	0	0.00	0	0.00
MENTAL HEALTH MGR B3	25,870	0.35	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	65,811	0.63	78,421	0.74	19,476	0.24	19,476	0.24
DESIGNATED PRINCIPAL ASST DEPT	3,704	0.03	0	0.00	14,891	0.13	14,891	0.13
DEPUTY DIVISION DIRECTOR	66,551	0.68	66,883	0.68	66,718	0.68	66,718	0.68
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	48,935	0.50	48,935	0.50
ADMINISTRATIVE ASSISTANT	18,760	0.26	18,291	0.24	18,851	0.24	18,851	0.24
PROJECT SPECIALIST	71,446	1.12	66,527	0.78	85,958	0.94	85,958	0.94
CLIENT/PATIENT WORKER	1,474	0.07	1,398	0.06	1,996	0.06	1,996	0.06
SECRETARY	18,571	0.46	19,866	0.47	20,103	0.47	20,103	0.47
CLERK	10,006	0.46	7,193	0.15	13,702	0.39	13,702	0.39
MISCELLANEOUS PROFESSIONAL	34,173	0.80	67,987	1.63	39,414	0.67	39,414	0.67
SPECIAL ASST OFFICIAL & ADMSTR	81,665	0.79	114,812	1.00	126,573	1.10	126,573	1.10
SPECIAL ASST PROFESSIONAL	45,099	0.81	22,782	0.60	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	139,694	3.20	140,818	3.20	138,608	3.14	138,608	3.14
PRINCIPAL ASST BOARD/COMMISSON	4,741	0.12	4,783	0.12	4,781	0.12	4,781	0.12
TOTAL - PS	1,583,470	28.58	1,633,378	29.37	1,633,378	29.37	1,633,378	29.37
TRAVEL, IN-STATE	58,153	0.00	53,186	0.00	55,186	0.00	55,186	0.00
TRAVEL, OUT-OF-STATE	14,044	0.00	8,098	0.00	9,098	0.00	9,098	0.00
SUPPLIES	6,411	0.00	6,008	0.00	6,008	0.00	6,008	0.00
PROFESSIONAL DEVELOPMENT	7,939	0.00	21,732	0.00	17,732	0.00	17,732	0.00
COMMUNICATION SERV & SUPP	6,773	0.00	7,644	0.00	7,144	0.00	7,144	0.00
PROFESSIONAL SERVICES	8,722	0.00	5,351	0.00	5,851	0.00	5,851	0.00
M&R SERVICES	0	0.00	1,573	0.00	1,573	0.00	1,573	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
OFFICE EQUIPMENT	6,180	0.00	3,122	0.00	3,622	0.00	3,622	0.00
OTHER EQUIPMENT	3,507	0.00	2,793	0.00	3,293	0.00	3,293	0.00
PROPERTY & IMPROVEMENTS	230	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	119	0.00	119	0.00	119	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	788	0.00
MISCELLANEOUS EXPENSES	1,229	0.00	4,713	0.00	4,713	0.00	4,713	0.00
TOTAL - EE	113,438	0.00	115,127	0.00	115,127	0.00	115,127	0.00
GRAND TOTAL	\$1,696,908	28.58	\$1,748,505	29.37	\$1,748,505	29.37	\$1,748,505	29.37
GENERAL REVENUE	\$1,317,932	23.19	\$1,367,568	24.37	\$1,367,568	24.37	\$1,367,568	24.37
FEDERAL FUNDS	\$378,976	5.39	\$380,937	5.00	\$380,937	5.00	\$380,937	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	242,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$242,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

1a. What strategic priority does this program address?

We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders, and developmental disabilities.

1b. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center, Northwest Community Services, Southwest Community Services in Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These facilities served 38,217 individuals in FY 2018. The Division's budget includes 3,205 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

In FY 2015 budget, administrative functions at regional offices were consolidated. As a result, the Division currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla). Staff who remain at the six satellite offices are responsible for continuing to provide critical services such as eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, Licensure and Certification, and Community Supports Section.

- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division of DD budget, allocating, and monitoring facility funds, preparing fiscal notes, projecting, and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs. The Federal Programs unit develop and monitor four Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), and Partnership for Hope Waiver) as well as other MO HealthNet programs. This section has the responsibility for making sure the Division of DD is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division of DD, including the recently enacted community settings rule which the state must be in compliance with by March 2019.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

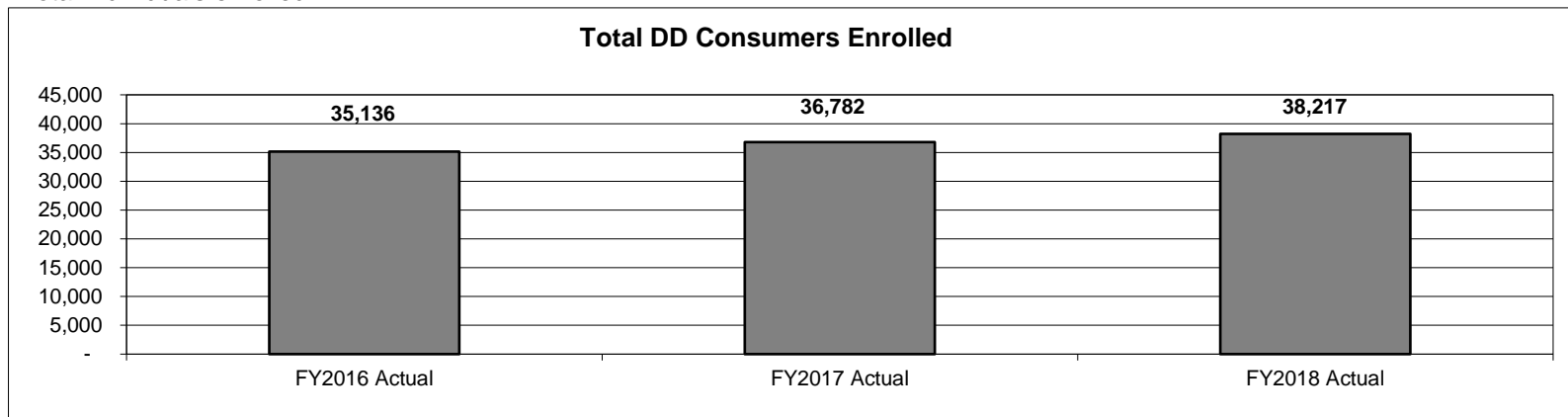
1b. What does this program do?

- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure, and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Office of Autism Services was created to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office of Autism Services also provides staffing support for the Missouri Autism Commission on Spectrum Disorders.
- The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.
- The Community Supports Section oversees policy, development, and implementation of all services provided in the community including but not limited to self-directed supports, employment, community integration, day habilitation, behavior supports, eligibility, and service planning.

The Division of DD supervises over 1,300 contracted community services provider sites for an array of services. Through these contracts, the Division of DD purchases residential services and non-residential support services.

2a. Provide an activity measure(s) for the program.

- Total individuals enrolled.



PROGRAM DESCRIPTION

Department: Mental Health

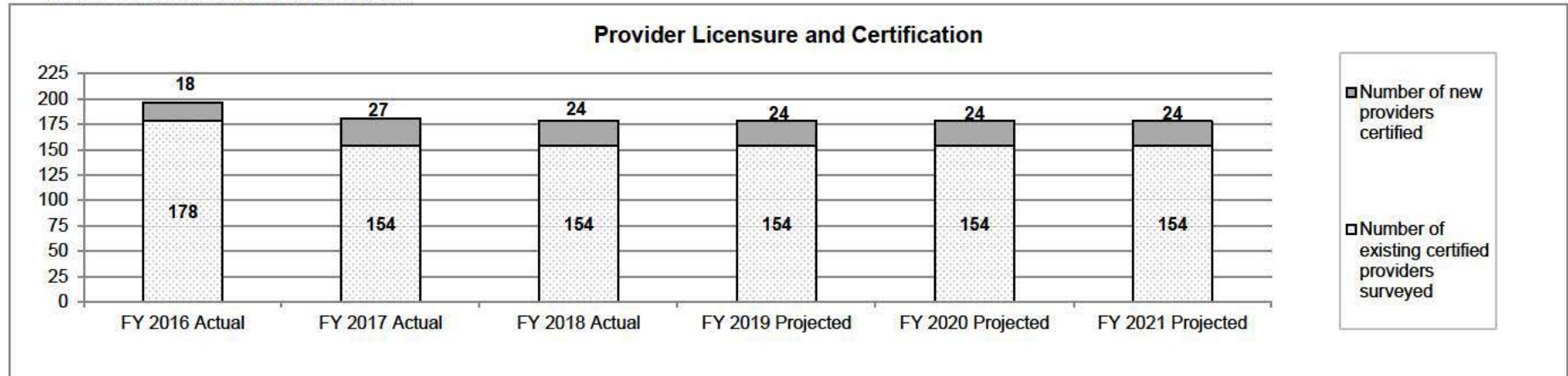
HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

2a. Provide an activity measure(s) for the program.

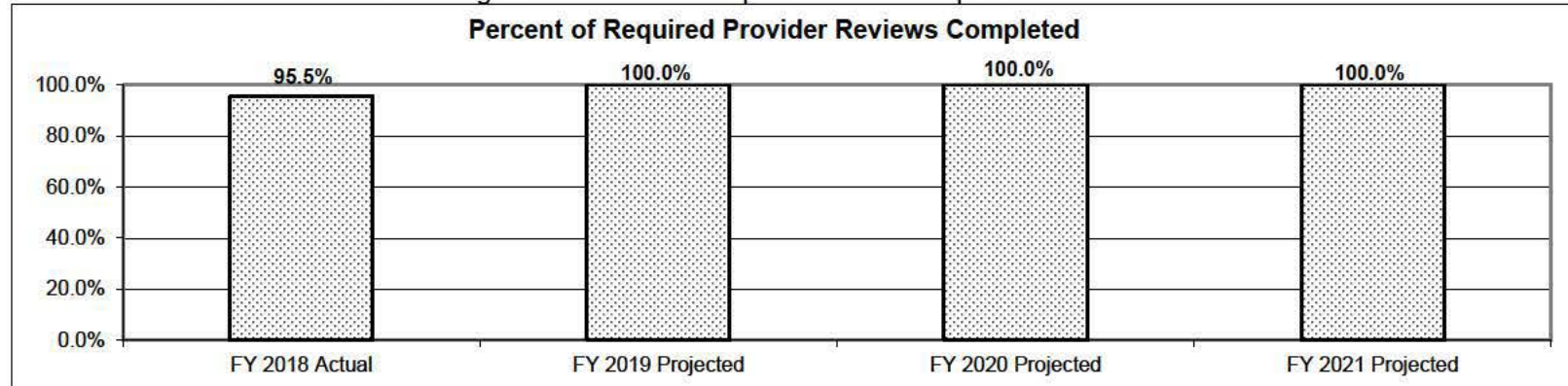
- Office of Licensure and Certification.



Note: The Division of DD enters into contracts with providers which assist the Division of DD to purchase residential services and non-residential services. □

2b. Provide a measure(s) of the program's quality.

- Licensure and Certification to achieve greater than 95% of required reviews completed.



PROGRAM DESCRIPTION

Department: Mental Health

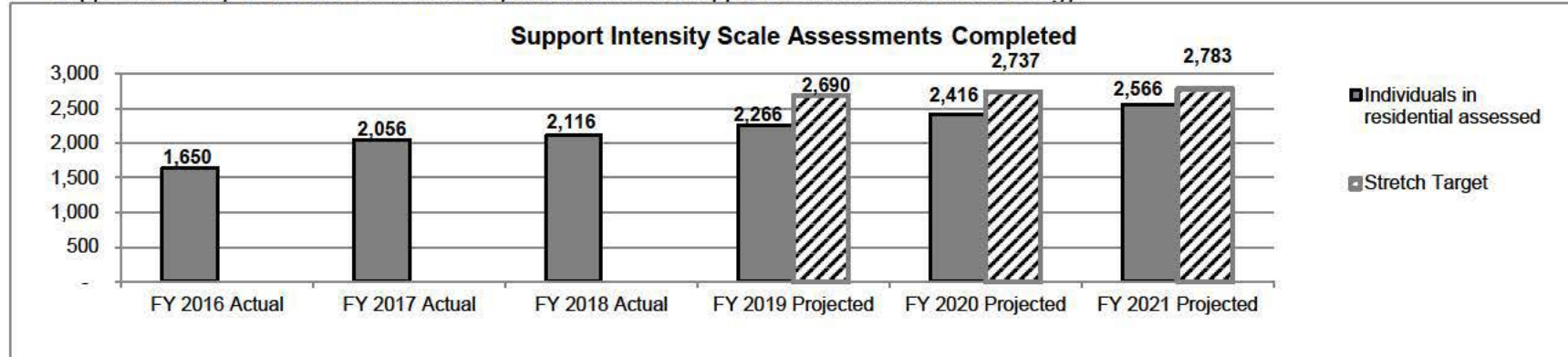
HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

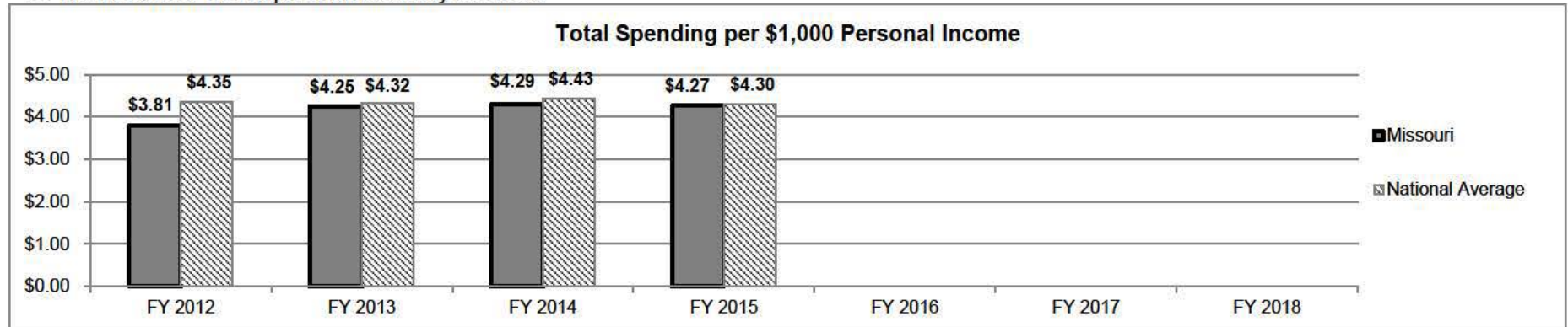
2c. Provide a measure(s) of the program's impact.

- Support Intensity Scale assessments completed on time to support residential rate methodology.



Note: Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

- Fiscal Effort for Developmental Disability Services.



Note: Data comes from the University of Colorado State of the States survey. FY2016 through FY2018 data not yet available.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

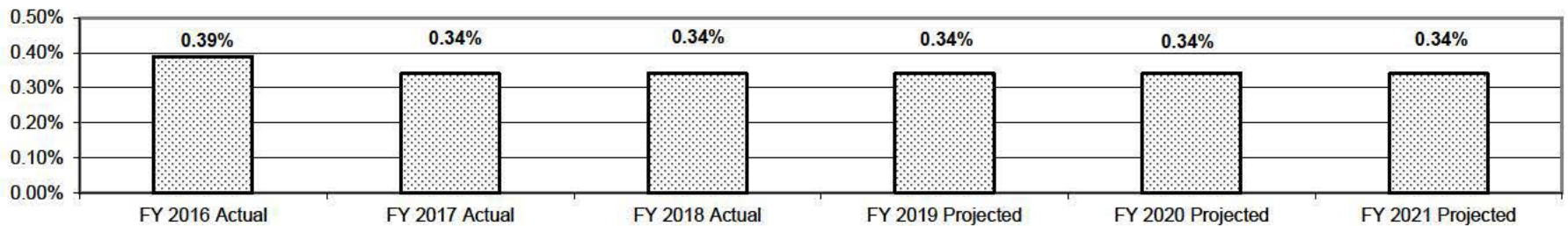
Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

2d. Provide a measure(s) of the program's efficiency.

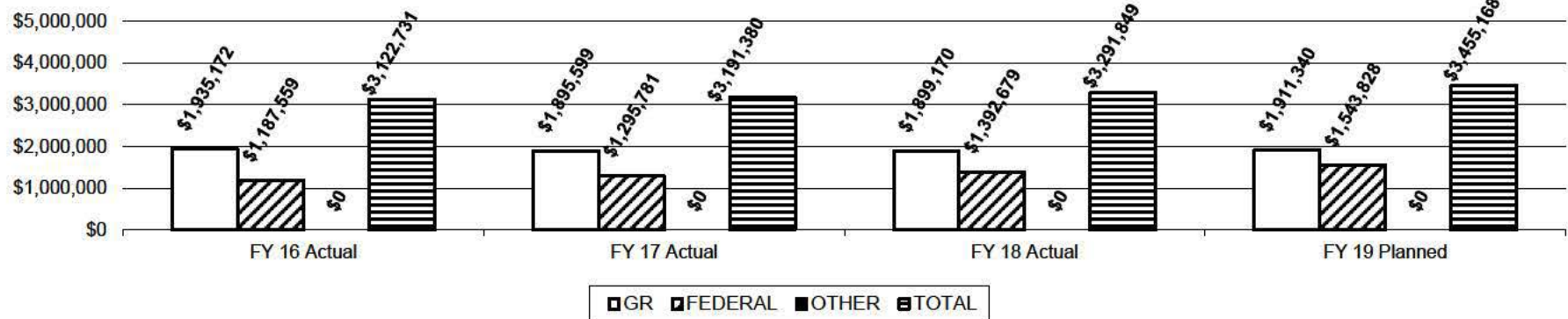
- To maintain administration as a percent of total budget below .5%.

Percent of Administrative Funds to Direct Program Funding



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Note: A total of \$59,115 is included in FY 2019 Governor's reserve. These amounts are therefore excluded from FY 2019 planned expenditures reflected above.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010 and 633.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 31 OF 33

Department: Mental Health	Budget Unit 74105C
Division: Developmental Disabilities	
DI Name: Timekeeping System-State-Operated Facilities	DI# 1650022 HB Section 10.400

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	700,000	0	700,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	700,000	0	700,000	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	700,000	0	700,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	700,000	0	700,000	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities' (DD) state-operated programs employ over 2,200 employees, with nearly 1,500 being direct service professionals who provide around-the-clock care in state-owned settings for individuals with developmental disabilities. Currently, the Division of DD utilizes a manual timekeeping system which requires all data to be keyed into the Human Resources system from paper timesheets. Scheduling around-the-clock shift staff is also a manual process. The Division of DD is requesting funding for an electronic time and attendance system with scheduling capabilities to utilize within the Division of DD's state-operated programs.

NEW DECISION ITEM
RANK: 31 OF 33

Department: Mental Health	Budget Unit 74105C
Division: Developmental Disabilities	
DI Name: Timekeeping System-State-Operated Facilities	DI# 1650022 HB Section 10.400

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of DD is in need of implementing a more efficient workforce management tool across Division of DD's state-operated programs. The desired system will help track time and attendance for staff who work in on-campus settings as well as staff who work in state-operated waiver programs in the community. The system will also assist with employee scheduling, tracking absences, analytics in identifying patterns of workforce, etc. The request includes an estimated amount of federal spending authority needed to purchase a system for Division of DD's state-operated programs.

HB Section	Approp	Type	Fund	Amount
10.400 DD Administration	1914	EE	0148	\$700,000

GOVERNOR RECOMMENDS:

Same as request

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

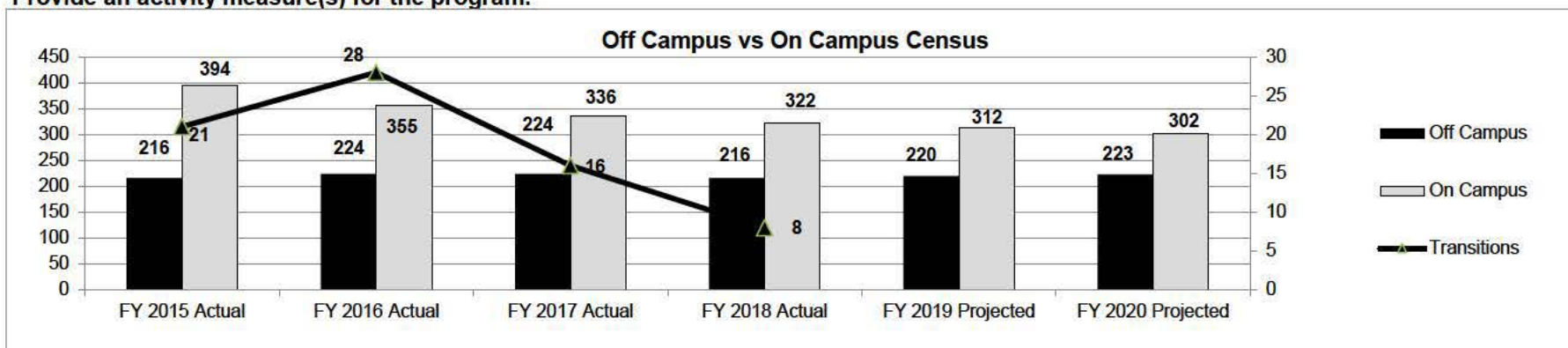
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 400 Professional Services			700,000				700,000			
Total EE	0		700,000		0		700,000		0	
Grand Total	0	-	700,000	-	0	-	700,000	-	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
BOBC 400 Professional Services			700,000				700,000			
Total EE	0		700,000		0		700,000		0	
Grand Total	0	-	700,000	-	0	-	700,000	-	0	

NEW DECISION ITEM
RANK: 31 OF 33

Department: Mental Health Budget Unit 74105C
Division: Developmental Disabilities
DI Name: Timekeeping System-State-Operated Facilities DI# 1650022 HB Section 10.400

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

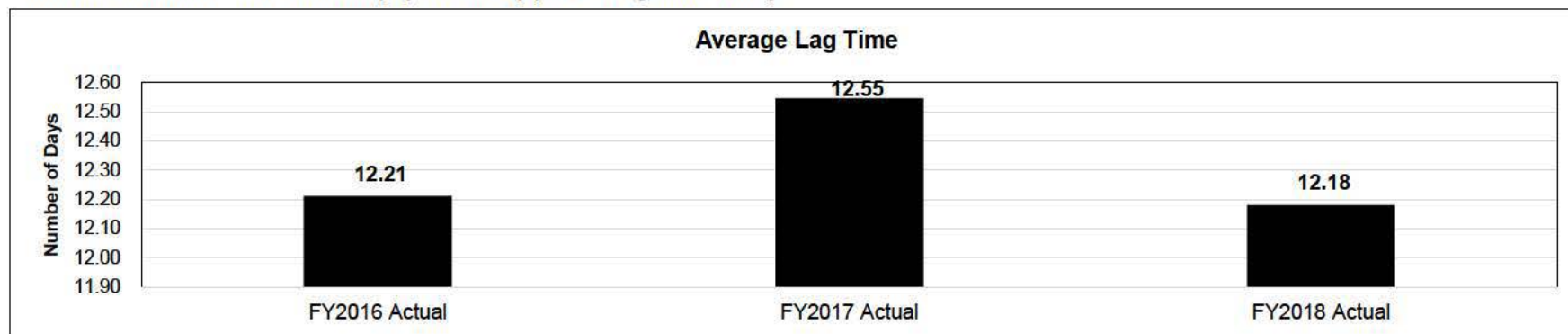
6a. Provide an activity measure(s) for the program.



Notes: Transitions include individuals who have moved from an on-campus setting to an off-campus setting.

6b. Provide a measure(s) of the program's quality.

- Increase the number of accurate pay checks by processing leave timely

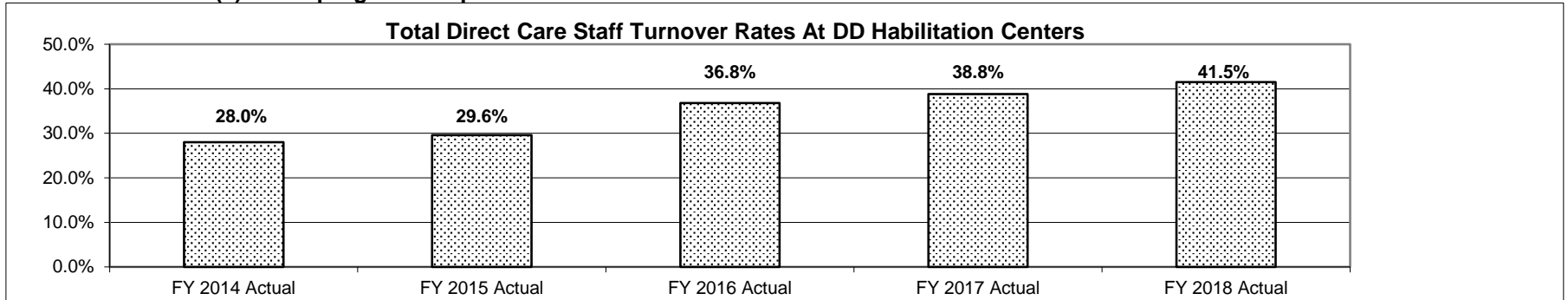


Note: Data reflects number of days between leave event date and the date entered.

NEW DECISION ITEM
RANK: 31 OF 33

Department: Mental Health	Budget Unit 74105C
Division: Developmental Disabilities	
DI Name: Timekeeping System-State-Operated Facilities	DI# 1650022 HB Section 10.400

6c. Provide a measure(s) of the program's impact.



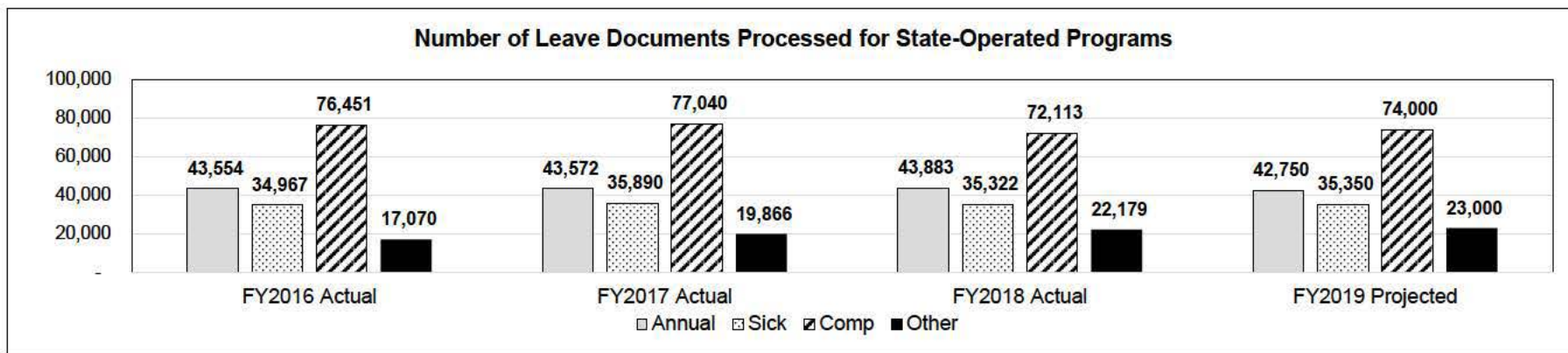
Source: State of Missouri, Office of Administration, Personnel Division turnover report for Developmental Assistant I, II and III.

Note: Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class.

NEW DECISION ITEM
RANK: 31 **OF** 33

Department: Mental Health	Budget Unit 74105C
Division: Developmental Disabilities	
DI Name: Timekeeping System-State-Operated Facilities	DI# 1650022 HB Section 10.400

- 6d. Provide a measure(s) of the program's efficiency.
- Reduce number of documents processed for state-operated programs



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Available funding will be used to pay for a time-keeping system for the Division of DD.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Timekeeping Sys for State-Oper - 1650022								
PROFESSIONAL SERVICES	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAB CENTER PAYMENTS								
CORE								
EXPENSE & EQUIPMENT								
HABILITATION CENTER ROOM & BRD	2,857,990	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
TOTAL - EE	2,857,990	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
TOTAL	2,857,990	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
GRAND TOTAL	\$2,857,990	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - EE	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$5,589,890	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C, 74108C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments	HB Section	10.405

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	6,000,000	0	3,416,027	9,416,027		EE	6,000,000	0	3,416,027	9,416,027	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	6,000,000	0	3,416,027	9,416,027		Total	6,000,000	0	3,416,027	9,416,027	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Hab Center Room and Board Fund (0435) - \$3,416,027					Other Funds:	Hab Center Room and Board Fund (0435) - \$3,416,027				

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081, which was signed into law on June 25, 2008 (Chapter 633, Section 633.401, RSMo). The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. As a result, this core consists of \$6.0 million GR funding to pay the tax for state-operated ICF/IID programs.

In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of habilitation centers.

3. PROGRAM LISTING (list programs included in this core funding)

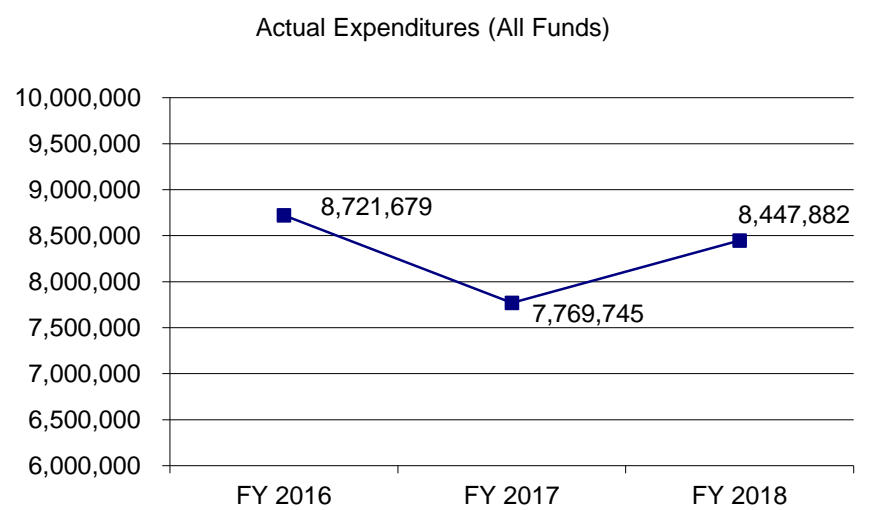
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C, 74108C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments	HB Section	10.405

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,416,027	10,416,027	9,916,027	9,416,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,416,027	10,416,027	9,916,027	9,416,027
Actual Expenditures (All Funds)	8,721,679	7,769,745	8,447,882	N/A
Unexpended (All Funds)	1,694,348	2,646,282	1,468,145	N/A
Unexpended, by Fund:				
General Revenue	1,051,609	2,094,764	910,110	N/A
Federal	0	0	0	N/A
Other	642,739	551,518	558,035	N/A
	(1), (2)	(1), (2)	(1), (2), (3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse amounts for GR funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated general revenue amount.
- (2) In Fiscal Years 2016 through 2018, the lapse amount occurred in Hab Center Room and Board funds as a result of the level of cash received to support funding authority.
- (3) In FY 2018, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.
- (4) In FY 2019, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HAB CENTER PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	3,416,027	3,416,027	
	Total	0.00	0	0	3,416,027	3,416,027	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,416,027	3,416,027	
	Total	0.00	0	0	3,416,027	3,416,027	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	3,416,027	3,416,027	
	Total	0.00	0	0	3,416,027	3,416,027	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST ICF-ID REIMBURSEMENT ALLOW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
<hr/>							

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAB CENTER PAYMENTS								
CORE								
TRAVEL, IN-STATE	16,042	0.00	11,987	0.00	15,487	0.00	15,487	0.00
TRAVEL, OUT-OF-STATE	4,682	0.00	1,331	0.00	1,331	0.00	1,331	0.00
SUPPLIES	1,454,359	0.00	1,561,881	0.00	1,592,881	0.00	1,592,881	0.00
PROFESSIONAL DEVELOPMENT	16,766	0.00	11,539	0.00	15,539	0.00	15,539	0.00
COMMUNICATION SERV & SUPP	98,432	0.00	153,936	0.00	136,936	0.00	136,936	0.00
PROFESSIONAL SERVICES	937,915	0.00	1,170,187	0.00	1,201,187	0.00	1,201,187	0.00
HOUSEKEEPING & JANITORIAL SERV	65,728	0.00	88,084	0.00	80,084	0.00	80,084	0.00
M&R SERVICES	62,235	0.00	94,703	0.00	79,703	0.00	79,703	0.00
MOTORIZED EQUIPMENT	0	0.00	99,590	0.00	64,590	0.00	64,590	0.00
OFFICE EQUIPMENT	18,055	0.00	23,332	0.00	23,332	0.00	23,332	0.00
OTHER EQUIPMENT	169,592	0.00	154,248	0.00	166,248	0.00	166,248	0.00
EQUIPMENT RENTALS & LEASES	8,903	0.00	16,249	0.00	14,749	0.00	14,749	0.00
MISCELLANEOUS EXPENSES	5,281	0.00	28,960	0.00	23,960	0.00	23,960	0.00
TOTAL - EE	2,857,990	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
GRAND TOTAL	\$2,857,990	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,857,990	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - EE	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$5,589,890	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$5,589,890	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	550,756	8.76	571,462	10.42	571,462	10.42	571,462	10.42
DEPT MENTAL HEALTH	890,627	13.99	985,515	14.17	985,515	14.17	985,515	14.17
TOTAL - PS	1,441,383	22.75	1,556,977	24.59	1,556,977	24.59	1,556,977	24.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,482	0.00	34,425	0.00	34,425	0.00	34,425	0.00
DEPT MENTAL HEALTH	154,407	0.00	182,376	0.00	182,376	0.00	182,376	0.00
MH INTERAGENCY PAYMENTS	3,150	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	188,039	0.00	221,801	0.00	221,801	0.00	221,801	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	315,770,548	0.00	337,825,836	0.00	337,825,836	0.00	334,186,905	0.00
DEPT MENTAL HEALTH	658,297,004	0.00	703,450,036	0.00	703,450,036	0.00	703,450,036	0.00
MH INTERAGENCY PAYMENTS	8,640,074	0.00	10,125,157	0.00	10,125,157	0.00	10,125,157	0.00
DMH LOCAL TAX MATCHING FUND	7,358,605	0.00	11,728,609	0.00	11,728,609	0.00	11,728,609	0.00
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	990,066,231	0.00	1,063,139,638	0.00	1,063,139,638	0.00	1,059,490,707	0.00
TOTAL	991,695,653	22.75	1,064,918,416	24.59	1,064,918,416	24.59	1,061,269,485	24.59
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,495	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,495	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,495	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,672	0.00	3,672	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,622	0.00	5,622	0.00
TOTAL - PS	0	0.00	0	0.00	9,294	0.00	9,294	0.00
TOTAL	0	0.00	0	0.00	9,294	0.00	9,294	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,082	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,082	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,082	0.00
DMH Utilization Increase - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	36,367,245	0.00	36,116,465	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	43,341,837	0.00	43,597,755	0.00
TOTAL - PD	0	0.00	0	0.00	79,709,082	0.00	79,714,220	0.00
TOTAL	0	0.00	0	0.00	79,709,082	0.00	79,714,220	0.00
FY 19 Provider COLA Shortfall - 1650017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	472,299	0.00	467,186	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	866,433	0.00	871,546	0.00
TOTAL - PD	0	0.00	0	0.00	1,338,732	0.00	1,338,732	0.00
TOTAL	0	0.00	0	0.00	1,338,732	0.00	1,338,732	0.00
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,200	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,200	0.00	0	0.00
DD Rate Standardization - 1650021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	76,501,269	0.00	12,609,141	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	143,348,917	0.00	24,032,557	0.00
TOTAL - PD	0	0.00	0	0.00	219,850,186	0.00	36,641,698	0.00
TOTAL	0	0.00	0	0.00	219,850,186	0.00	36,641,698	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
St. Louis Transportation - 1650024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	395,574	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	749,524	0.00	753,950	0.00
TOTAL - PD	0	0.00	0	0.00	1,149,524	0.00	1,149,524	0.00
TOTAL	0	0.00	0	0.00	1,149,524	0.00	1,149,524	0.00
TCM Funding Reinstatement - 1650016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Privatize St Louis Serv Coord - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,113,249	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,086,019	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,199,268	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,199,268	0.00	0	0.00
FMAP Adjustment - 0000016								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,638,931	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,638,931	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,638,931	0.00
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	492,156	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	791,912	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	175,929	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,459,997	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,459,997	0.00
ECHO Autism - 1650030								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$991,695,653	22.75	\$1,064,918,416	24.59	\$1,371,677,702	24.59	\$1,187,748,458	24.59

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATI-DD TRAINING PILOT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Provider Rate Increases - 0000020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,500	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$304,500	0.00

CORE DECISION ITEM

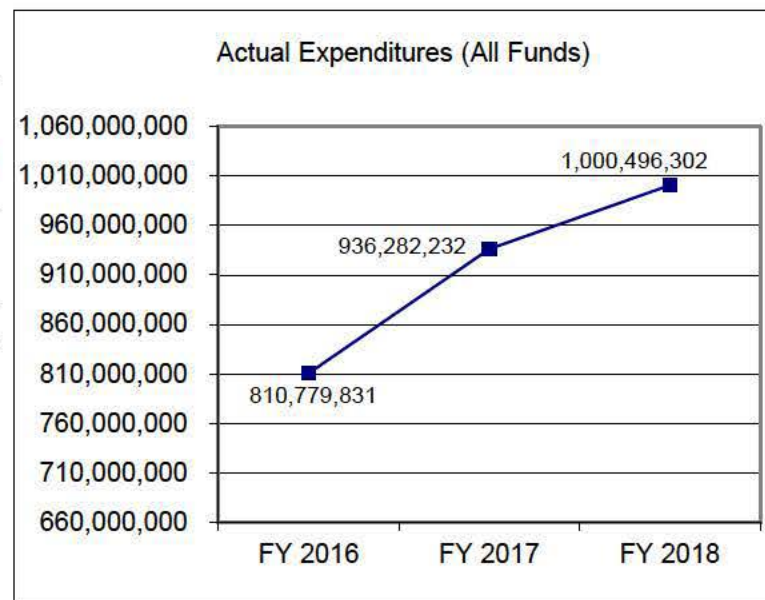
Department: Mental Health					Budget Unit 74205C, 74207C, 74210C, 74212C						
Division: Developmental Disabilities											
Core: Community Programs					HB Section 10.410						
1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	571,462	985,515	0	1,556,977		PS	571,462	985,515	0	1,556,977	
EE	331,425	177,376	0	508,801		EE	331,425	177,376	0	508,801	
PSD	346,760,743	703,455,036	21,868,766	1,072,084,545		PSD	343,121,812	703,455,036	21,858,766	1,068,435,614	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	347,663,630	704,617,927	21,868,766	1,074,150,323		Total	344,024,699	704,617,927	21,858,766	1,070,501,392	
FTE	10.42	14.17	0.00	24.59		FTE	10.42	14.17	0.00	24.59	
Est. Fringe	277,282	440,569	0	717,852		Est. Fringe	277,282	440,569	0	474,411	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$10,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$11,728,609 DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000						Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$10,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$11,728,609					
2. CORE DESCRIPTION											
The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding.											
3. PROGRAM LISTING (list programs included in this core funding)											
In-Home Supports Residential Services DD Service Coordination Autism											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74205C, 74207C, 74210C, 74212C
Division:	Developmental Disabilities		
Core:	Community Programs	HB Section	10.410

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	902,772,886	1,025,508,991	1,029,945,422	1,074,150,323
Less Reverted (All Funds)	(27,149)	(29,276)	(17,977)	(27,087)
Less Restricted (All Funds)*	(9,707,747)	(2,345,500)	0	0
Budget Authority (All Funds)	893,037,990	1,023,134,215	1,029,927,445	1,074,123,236
Actual Expenditures (All Funds)	810,779,831	936,282,232	1,000,496,302	N/A
Unexpended (All Funds)	82,258,159	86,851,983	29,431,143	N/A
Unexpended, by Fund:				
General Revenue	0	0	8,957,085	N/A
Federal	72,921,335	73,920,320	10,307,122	N/A
Other	9,336,824	12,931,663	10,166,936	N/A
	(1), (2)	(1), (3), (4)	(1), (5)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2016, General Revenue funds were restricted by \$3,455,430 for provider rate increases and \$6,252,317 for rate rebasing. These funds were replaced with monies from the Tax Amnesty Fund and included funding for rate rebasing and a 3% provider COLA effective January 1, 2016.
- (3) In FY 2017, \$150,000 was restricted for Judevine Northeast Autism Project; \$50,000 was restricted for Leffen Center for Autism in Joplin; \$145,500 was restricted for Family Partnership Program; and \$2,000,000 was restricted for anticipated Targeted Case Management lapse.
- (4) In FY 2017, \$16,872 and .50 FTE was transferred to Department of Social Services for a Medicaid clerk position.
- (5) In FY 2018, at the beginning of the fiscal year \$5,457,085 was restricted for Provider Rates and \$3,500,000 was restricted for Rate Standardization. The FY 2018 restrictions were released on June 29, 2018. This was the last day of the fiscal year and therefore, the funds lapsed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	24.59	571,462	985,515	0	1,556,977	
			EE	0.00	34,425	182,376	5,000	221,801	
			PD	0.00	337,825,836	703,450,036	21,863,766	1,063,139,638	
			Total	24.59	338,431,723	704,617,927	21,868,766	1,064,918,416	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	259 7426		PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	24.59	571,462	985,515	0	1,556,977	
			EE	0.00	34,425	182,376	5,000	221,801	
			PD	0.00	337,825,836	703,450,036	21,863,766	1,063,139,638	
			Total	24.59	338,431,723	704,617,927	21,868,766	1,064,918,416	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2108 8206		PD	0.00	0	0	(10,000)	(10,000)	Funding authority has expired and the remaining funds will be expended in FY19.
Core Reduction	2226 2072		PD	0.00	(3,292,163)	0	0	(3,292,163)	Core reduction to adjust for changes in the FMAP.
Core Reduction	2227 1728		PD	0.00	(83,759)	0	0	(83,759)	Core reduction to adjust for changes in the FMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2227 9411	PD	0.00	(263,009)	0	0	(263,009)	Core reduction to adjust for changes in the FMAP.
NET GOVERNOR CHANGES			0.00	(3,638,931)	0	(10,000)	(3,648,931)	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.59	571,462	985,515	0	1,556,977	
		EE	0.00	34,425	182,376	5,000	221,801	
		PD	0.00	334,186,905	703,450,036	21,853,766	1,059,490,707	
		Total	24.59	334,792,792	704,617,927	21,858,766	1,061,269,485	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommends 100% flexibility between the MO HealthNet and Non-MO HealthNet GR and FED appropriations for FY 2020. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2019 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Community Non-Medicaid Programs - GR</i>	PSD	\$4,060,900	100%	\$4,060,900
<i>Community Programs Medicaid - GR</i>	PSD	\$341,909,020	100%	\$341,909,020
<i>DD Day Habilitation - GR</i>	PSD	\$7,598,865	100%	\$7,598,865
<i>Targeted Case Management- Medicaid - GR</i>	PSD	<u>\$27,243,573</u>	100%	<u>\$27,243,573</u>
<i>Total Request</i>		\$380,812,358	100%	\$380,812,358
 <i>Community Programs - FED</i>	PSD	\$3,385,000	100%	\$3,385,000
<i>Community Programs Medicaid - FED</i>	PSD	\$659,053,499	100%	\$659,053,499
<i>Community Programs Medicaid - FED</i>	PSD	\$47,792,597	100%	\$47,792,597
<i>DD Day Habilitation Medicaid - FED</i>	PSD	\$14,502,634	100%	\$14,502,634
<i>Targeted Case Management- Medicaid - FED</i>	PSD	\$920,249	100%	\$920,249
<i>Targeted Case Management- Medicaid - FED</i>	PSD	<u>\$51,487,708</u>	100%	<u>\$51,487,708</u>
<i>Total Request</i>		<u>\$777,141,687</u>	100%	<u>\$777,141,687</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C BUDGET UNIT NAME: Community Programs	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None used.	None used.	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,484	1.76	66,475	1.80	64,996	2.00	64,996	2.00
SR OFFICE SUPPORT ASSISTANT	28,056	1.00	28,406	1.00	28,406	1.00	28,406	1.00
PERSONNEL OFFICER	0	0.00	0	0.00	25,700	0.52	25,700	0.52
RESEARCH ANAL III	56,341	1.03	55,718	1.00	55,018	1.00	55,018	1.00
TRAINING TECH III	25,518	0.50	25,693	0.50	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	63,072	1.00	63,423	1.00	63,423	1.00	63,423	1.00
PSYCHOLOGIST II	62,624	0.79	79,503	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	25,603	0.57	30,365	0.67	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	6,065	0.11	0	0.00	86,121	1.67	86,121	1.67
FISCAL & ADMINISTRATIVE MGR B1	59,160	1.00	59,510	1.00	59,717	1.00	59,717	1.00
MENTAL HEALTH MGR B1	164,384	2.67	162,303	2.67	524,468	8.73	524,468	8.73
MENTAL HEALTH MGR B2	248,847	3.56	269,982	4.40	0	0.00	0	0.00
MENTAL HEALTH MGR B3	88,082	1.00	110,320	2.07	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	65,810	0.63	78,421	0.74	19,476	0.24	19,476	0.24
DESIGNATED PRINCIPAL ASST DEPT	22,629	0.31	19,046	0.33	33,916	0.35	33,916	0.35
ADMINISTRATIVE ASSISTANT	18,760	0.26	18,291	0.24	18,851	0.20	18,851	0.20
PROJECT SPECIALIST	0	0.00	0	0.00	13,770	0.29	13,770	0.29
MISCELLANEOUS PROFESSIONAL	48,246	1.69	62,274	1.32	26,658	0.77	26,658	0.77
MEDICAL ADMINISTRATOR	5,748	0.02	6,030	0.04	6,030	0.04	6,030	0.04
SPECIAL ASST OFFICIAL & ADMSTR	245,704	3.00	246,933	3.00	330,762	4.00	330,762	4.00
SPECIAL ASST PROFESSIONAL	143,114	1.71	167,099	1.67	192,482	1.64	192,482	1.64
SPECIAL ASST OFFICE & CLERICAL	7,136	0.14	7,185	0.14	7,183	0.14	7,183	0.14
TOTAL - PS	1,441,383	22.75	1,556,977	24.59	1,556,977	24.59	1,556,977	24.59
TRAVEL, IN-STATE	50,229	0.00	41,931	0.00	45,931	0.00	45,931	0.00
TRAVEL, OUT-OF-STATE	2,626	0.00	1,800	0.00	2,800	0.00	2,800	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	2,775	0.00	4,381	0.00	4,381	0.00	4,381	0.00
PROFESSIONAL DEVELOPMENT	28,195	0.00	65,322	0.00	60,622	0.00	60,622	0.00
COMMUNICATION SERV & SUPP	3,291	0.00	6,318	0.00	5,818	0.00	5,818	0.00
PROFESSIONAL SERVICES	96,873	0.00	80,316	0.00	80,316	0.00	80,316	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,743	0.00	1,743	0.00	1,743	0.00
M&R SERVICES	592	0.00	1,561	0.00	1,561	0.00	1,561	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
OFFICE EQUIPMENT	0	0.00	4,004	0.00	4,004	0.00	4,004	0.00
OTHER EQUIPMENT	3,070	0.00	4,366	0.00	4,366	0.00	4,366	0.00
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00	723	0.00
BUILDING LEASE PAYMENTS	250	0.00	427	0.00	627	0.00	627	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,484	0.00	2,484	0.00	2,484	0.00
MISCELLANEOUS EXPENSES	138	0.00	5,164	0.00	5,164	0.00	5,164	0.00
REBILLABLE EXPENSES	0	0.00	1,205	0.00	1,205	0.00	1,205	0.00
TOTAL - EE	188,039	0.00	221,801	0.00	221,801	0.00	221,801	0.00
PROGRAM DISTRIBUTIONS	990,066,231	0.00	1,063,139,638	0.00	1,063,139,638	0.00	1,059,490,707	0.00
TOTAL - PD	990,066,231	0.00	1,063,139,638	0.00	1,063,139,638	0.00	1,059,490,707	0.00
GRAND TOTAL	\$991,695,653	22.75	\$1,064,918,416	24.59	\$1,064,918,416	24.59	\$1,061,269,485	24.59
GENERAL REVENUE	\$316,351,786	8.76	\$338,431,723	10.42	\$338,431,723	10.42	\$334,792,792	10.42
FEDERAL FUNDS	\$659,342,038	13.99	\$704,617,927	14.17	\$704,617,927	14.17	\$704,617,927	14.17
OTHER FUNDS	\$16,001,829	0.00	\$21,868,766	0.00	\$21,868,766	0.00	\$21,858,766	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATI-DD TRAINING PILOT								
CORE								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

1a. What strategic priority does this program address?

Strengthen and Integrate Community Services.

1b. What does this program do?

The Division of Developmental Disabilities (DD) provides on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities. These supports are approved and monitored through the Division's regional offices. Traditional in-home support services are provided for 14,541 individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles. In-home supports include but are not limited to respite, transportation, personal assistance, day habilitation, community integration, employment training and support, autism parent training, behavior services, etc.

The goal of in-home supports is to preserve the natural family structure through an individualized service plan. This service plan identifies state services needed as well as generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in their community and access employment.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs that provide the support services such as the Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), Partnership for Hope Waiver and for Targeted Case Management which funds the support coordinators who develop service plans and monitor the services provided.

Medicaid Waivers, listed below, are specialized Medicaid programs approved by the Centers for Medicaid and Medicare Services (CMS) to serve specific populations. The Waivers listed below are administered by the Division of Developmental Disabilities and the MO HealthNet Division in the Department of Social Services.

▪The Comprehensive Waiver for persons with developmental disabilities, which began in FY 1989, is the only Medicaid Waiver which provides for residential services. The Division of DD uses General Revenue (GR) funds to match Federal funds to pay for residential and support services through MO HealthNet. This waiver supports individuals in all settings such as group homes, supported living, and natural homes. 8,619 individuals were served through the Comprehensive Waiver during FY 2018 of which, 7,515 received residential services. The remaining 1,104 lived on their own or with family. Until other waivers were available, this waiver served all eligible individuals. Currently, only individuals deemed in crisis need for residential services are enrolled in this waiver.

▪The Community Support Waiver which began in July 2003, serves individuals who do not require residential placement outside of their natural home. This waiver provides a wide range of supports for individuals. The total cost of waiver services required to meet the person's needs must not exceed \$28,000 annually except in special circumstances. Individuals presenting to the division who require a high level of support, but do not need residential, are assigned to the Community Support Waiver. In FY 2018, 3,620 individuals were served in the Community Support Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

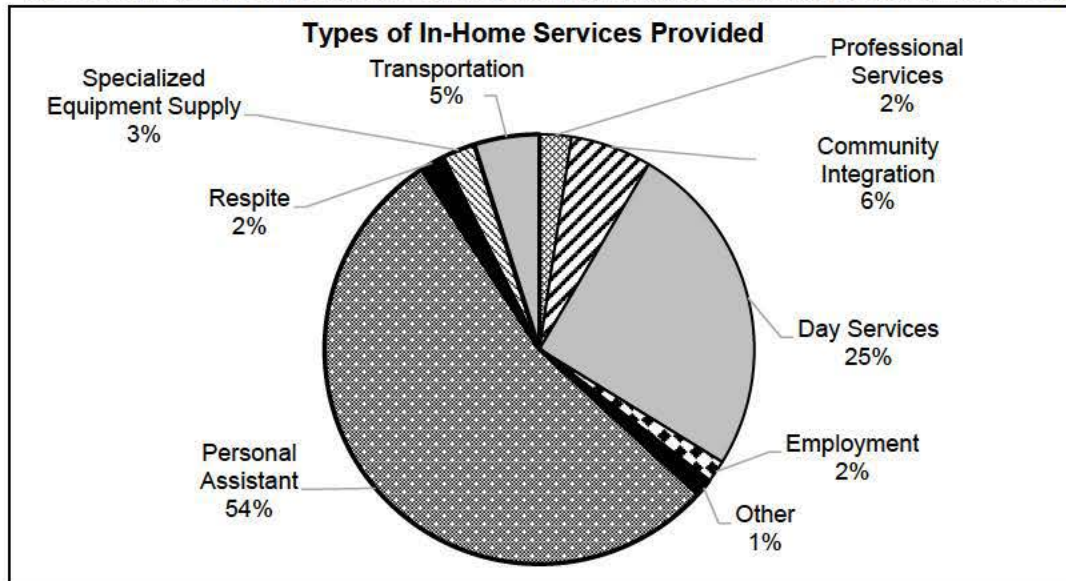
Program is found in the following core budget(s): DD Community Programs

1b. What does this program do?

- The MOCDD Waiver is a MO HealthNet waiver operated by the Division of DD which targets children under the age of 18 with special needs. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the MOCDD Waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver. In FY 2018, 319 individuals were served in this waiver.
- The Partnership for Hope (PfH) Waiver is a county-based waiver approved in October 2010. State match costs are split 50/50 with the county in which the individual resides. Services are available only in counties with a Senate Bill 40 Board (SB40) and who have agreed to participate in this waiver. PfH served 2,365 individuals in FY 2018. The total cost of waiver services per individual must not exceed \$12,362 annually.

2a. Provide an activity measure(s) for the program.

- Increase in-home supports to individuals and their families to enable persons with developmental disabilities to live in their communities.



PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

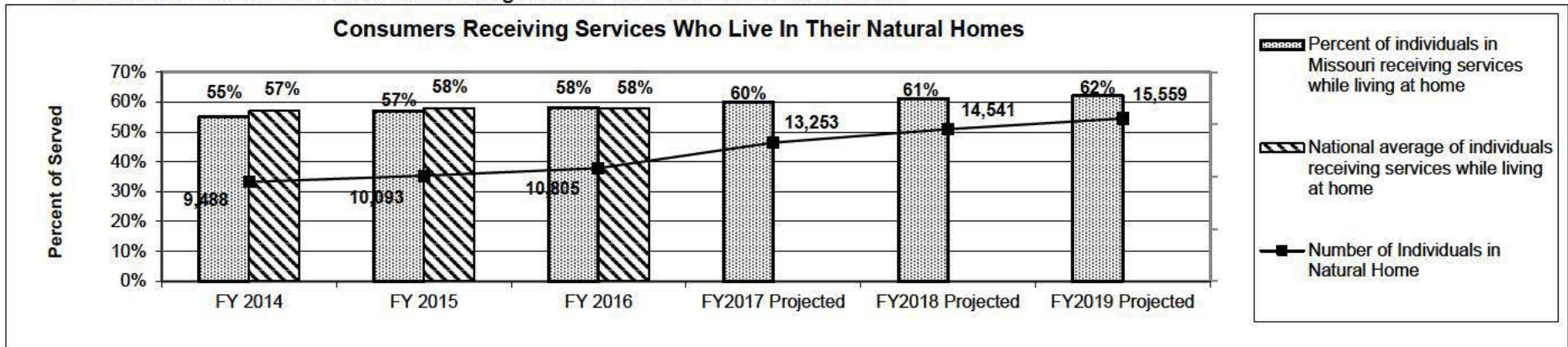
2a. Provide an activity measure(s) for the program.

- Number of consumers served in the following MO HealthNet waivers by fiscal year:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Comprehensive Waiver	8,575	8,612	8,619	8,705	8,792	8,880
Community Support Waiver	2,256	2,936	3,620	3,801	3,991	4,191
Autism Waiver	120	109	-	-	-	-
Mo Children with DD Waiver	323	315	319	320	320	320
Partnership for Hope Waiver	2,683	2,691	2,365	2,483	2,607	2,737
	13,957	14,663	14,923	15,309	15,710	16,128

Note: Autism Waiver expired 06/30/2017. See section 1b above for an explanation of each Waiver.

- To increase the number of individuals receiving services who live in their natural home.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017 and 2018 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

PROGRAM DESCRIPTION

Department: Mental Health

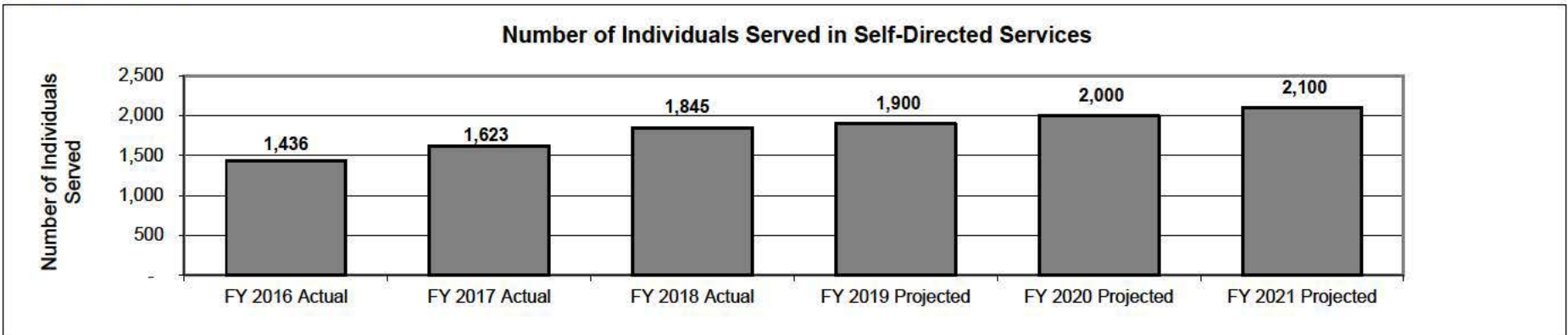
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

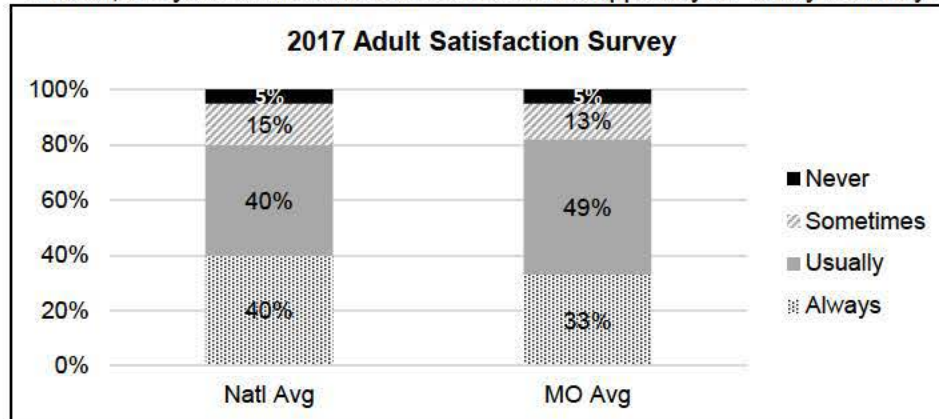
2a. Provide an activity measure(s) for the program.

- To allow families to care for their family member in their own home by directing their own services, thereby avoiding out of home placement and other segregated services.



2b. Provide a measure(s) of the program's quality.

- Overall, are you satisfied with the services and supports your family currently receives?



Note: Overall, 252 surveys were completed in Missouri. For this particular question, Missouri received 239 responses. Nationally, 10,797 responses were received for this question.

PROGRAM DESCRIPTION

Department: Mental Health

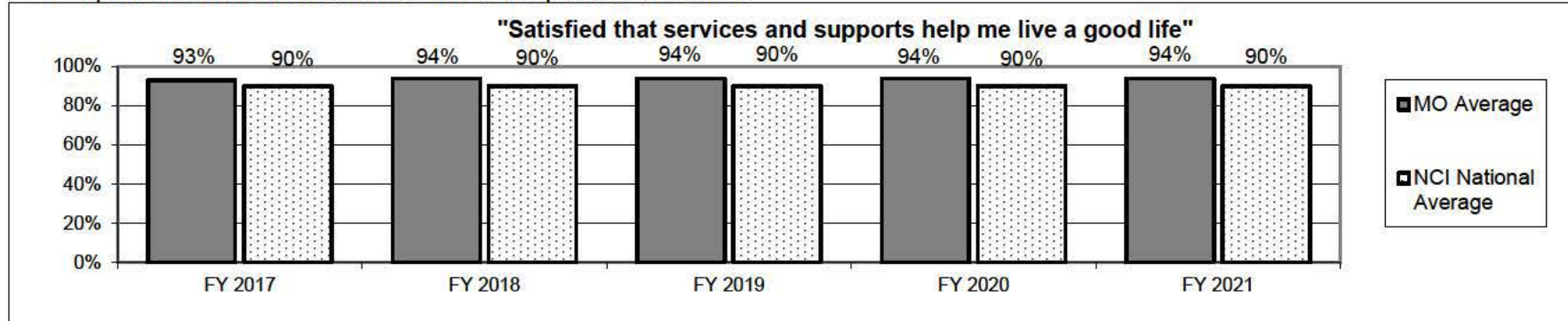
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2b. Provide a measure(s) of the program's quality.

- To improve satisfaction of individuals with developmental disabilities.

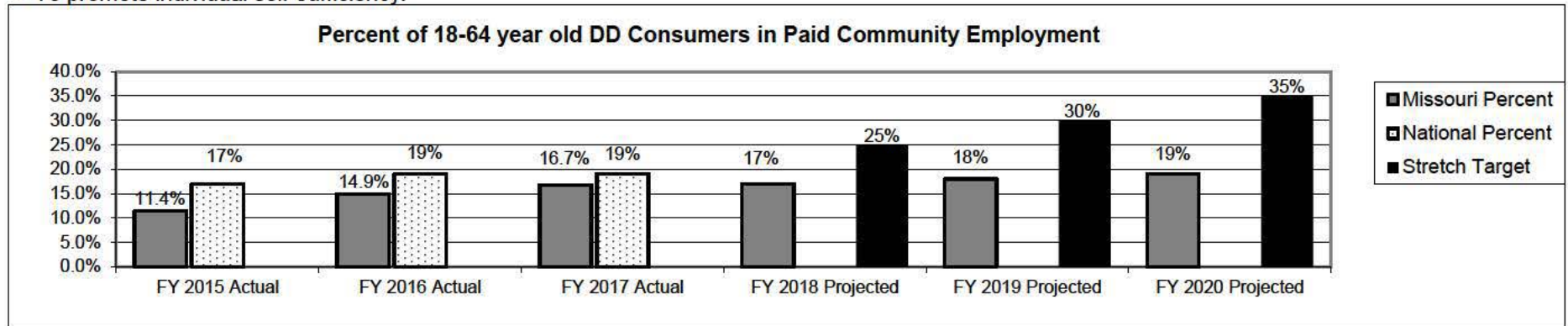


Note: Based on National Core Indicators (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. NCI survey data for this population was first available for FY 2017.

Note: Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 242 responses in FY 2017. Nationally, there were 14,098 responses in FY 2017.

2c. Provide a measure(s) of the program's impact.

- To promote individual self-sufficiency.



Note: FY 2018 data is not yet available from Department of Labor and National Core Indicators (NCI). The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

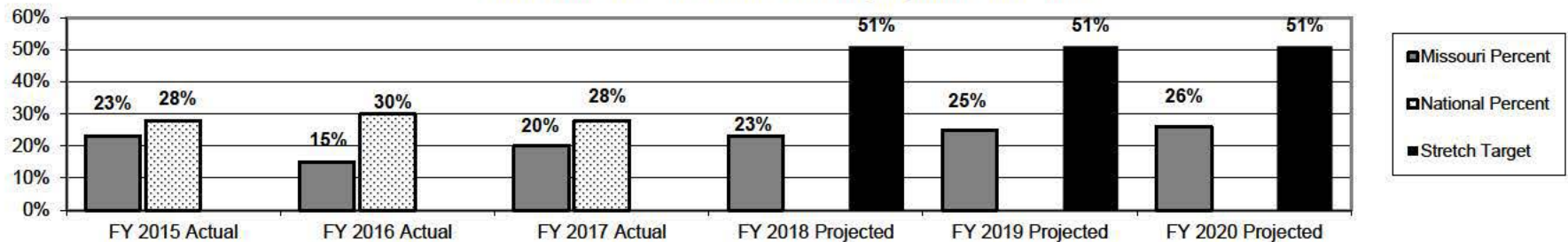
Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2c. Provide a measure(s) of the program's impact.

- How successful is Missouri in identifying employment as a planning goal.

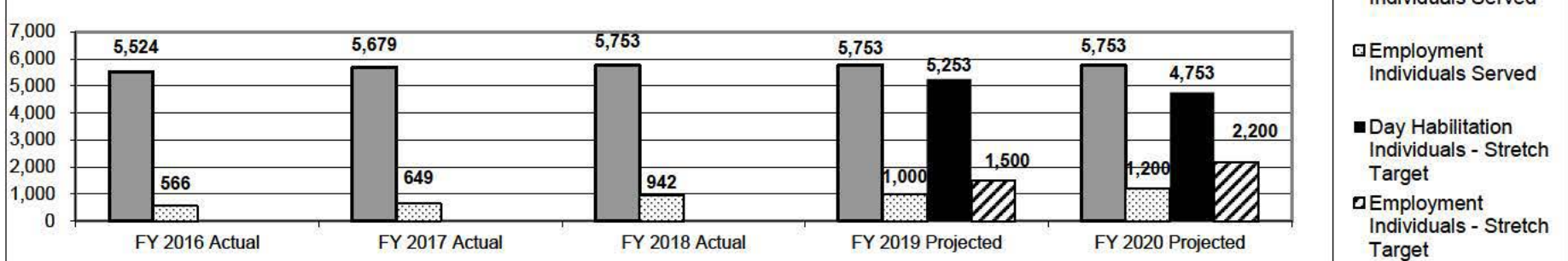
Percent of DD Consumers with Employment as a Goal



Note: Based on a sample of consumers reported in National Core Indicators (NCI). Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 392 responses in FY 2017. Nationally, there were 19,673 responses in FY 2017. FY 2018 is not yet available. Also, according to NCI data, 51% of individuals expressed an interest in employment. The ultimate stretch target is for all 51% of these individuals to have employment as a goal in their plan."

- To improve consumer independence and community integration by moving away from segregated day services to community-integrated employment.

Total Served by Day Habilitation versus Employment



Note: In line with the overall goal of the highest level of community integration, the Division of DD is working towards increasing the number of individuals in integrated community employment and reducing the number in segregated day services. The stretch targets are based on 500 individuals per year

PROGRAM DESCRIPTION

Department: Mental Health

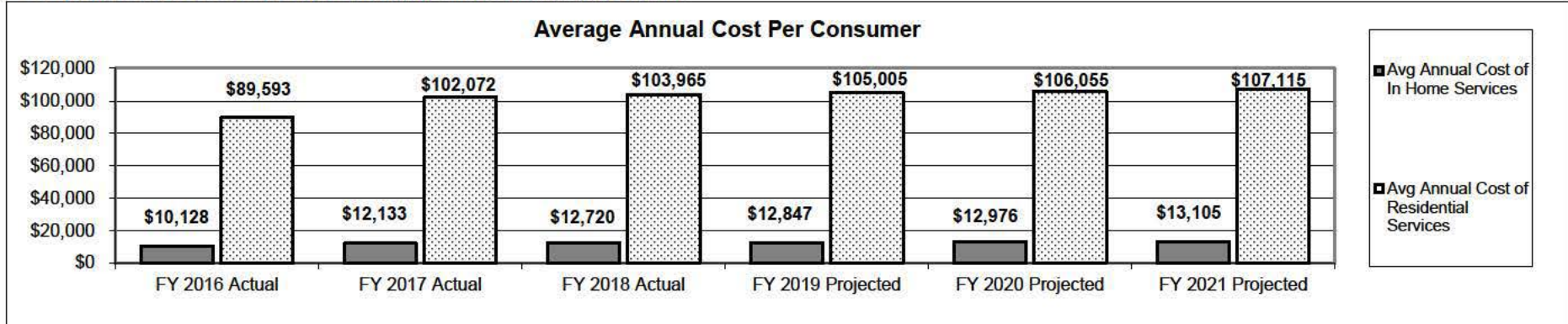
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2d. Provide a measure(s) of the program's efficiency.

- To provide more cost effective alternative to residential placement.



Note: Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

PROGRAM DESCRIPTION

Department: Mental Health

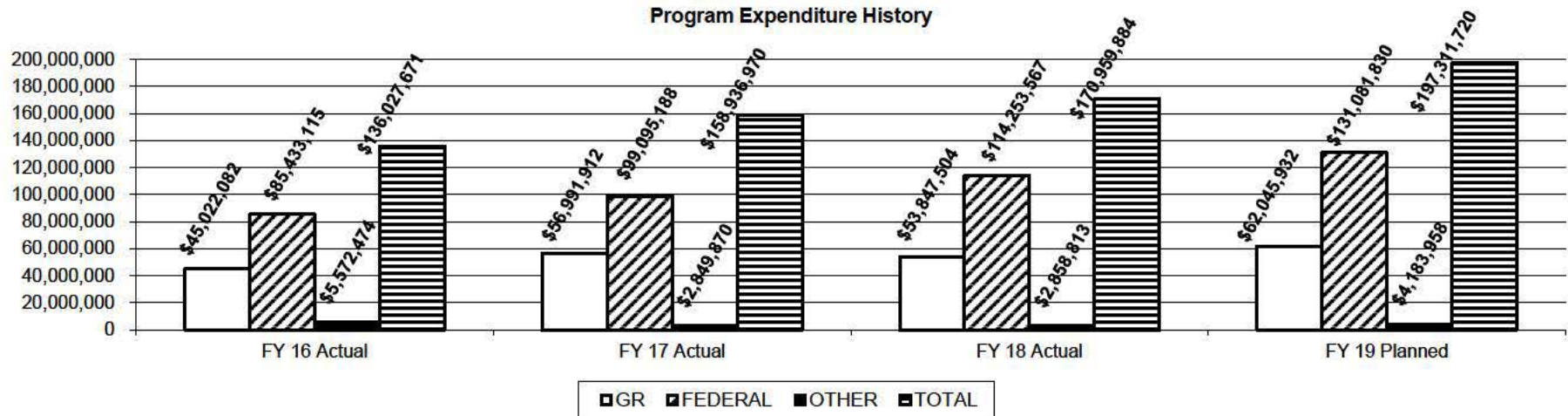
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Notes: FY 2018 General Revenue expenditures were less due to the Utilization Increase NDI being funded from federal authority, increased FMAP percentage, and core reduction/restrictions on provider rates.

4. What are the sources of the "Other " funds?

In FY 2016 through FY 2019, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986). Tax Amnesty Fund (0470) used in FY 2016 only.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo. (support services defined in Sections 630.405 through 630.460).

6. Are there federal matching requirements? If yes, please explain.

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Residential Services**

Program is found in the following core budget(s): **DD Community Programs**

1a. What strategic priority does this program address?

Strengthen and Integrate Community Services.

1b. What does this program do?

The Division of Developmental Disabilities (DD) operates a residential program that provides for round-the-clock support and oversight to individuals who cannot be supported in their own home or with family members. This program is operated through a network of contracted and state-operated providers. Supports are provided in various settings which include congregate group homes, apartments, individualized supported living (ISL) and Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) with the goal of integrating each individual into their local community as much as possible. These services are funded through the Comprehensive Medicaid Waiver for group homes and ISLs and through Medicaid State Plan for ICF/IID. Resident's income and benefits are used to offset the cost of room and board expenses which are not billable to Medicaid.

Residential services include direct care staff for up to 24 hours a day as well as professional program oversight. It is the responsibility of the provider to ensure staff meet eligibility requirements as well as receive required trainings. A residential provider also delivers transportation to activities, provides personal funds management, coordination of daily activities and oversight health and safety.

Currently, only new individuals deemed in crisis need for residential services are enrolled in this program. To be eligible for Medicaid Waiver, an individual must be Medicaid eligible and be certified as needing ICF/IID level of care based on an assessment. The Division of DD maintains a residential waiting list of individuals who have requested this level of service. Each individual is scored based on a priority of need (PON) assessment which ranks them on the wait list. Each fiscal year, based on new funding appropriated, the Division of DD begins working with individuals assessed with the highest need first. Priority for residential placement also includes individuals transitioning from nursing homes or ICF/IID facilities.

The funding for this program includes state match and federal authority to draw down federal match.

PROGRAM DESCRIPTION

Department: Mental Health

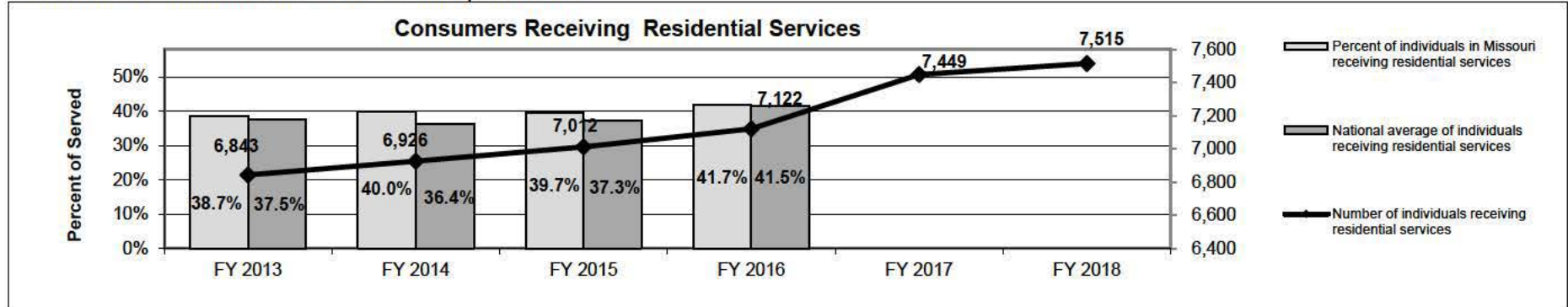
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

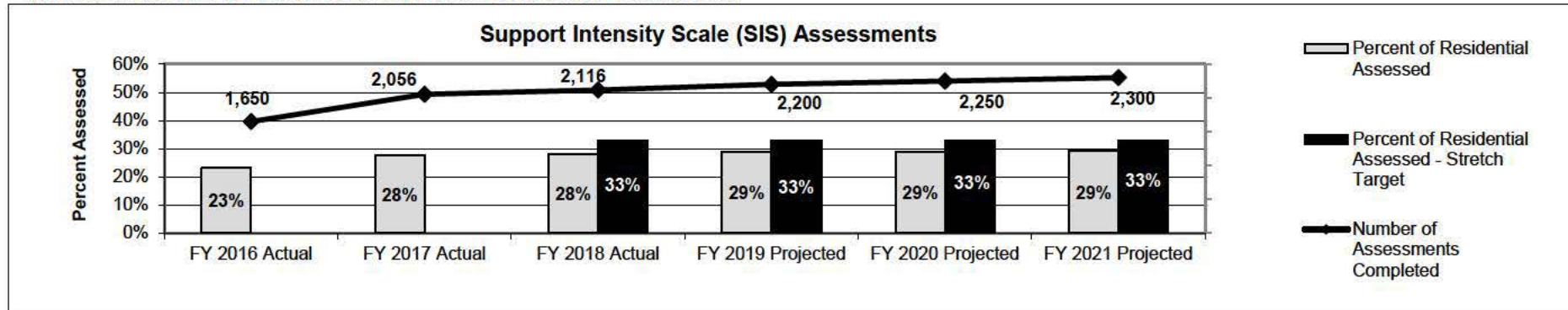
2a. Provide an activity measure(s) for the program.

- Number of consumers served in residential placements.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). Data for 2017 and 2018 is not yet available.

- Number of consumers who's needs have been assessed or reassessed.



Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by the American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

PROGRAM DESCRIPTION

Department: Mental Health

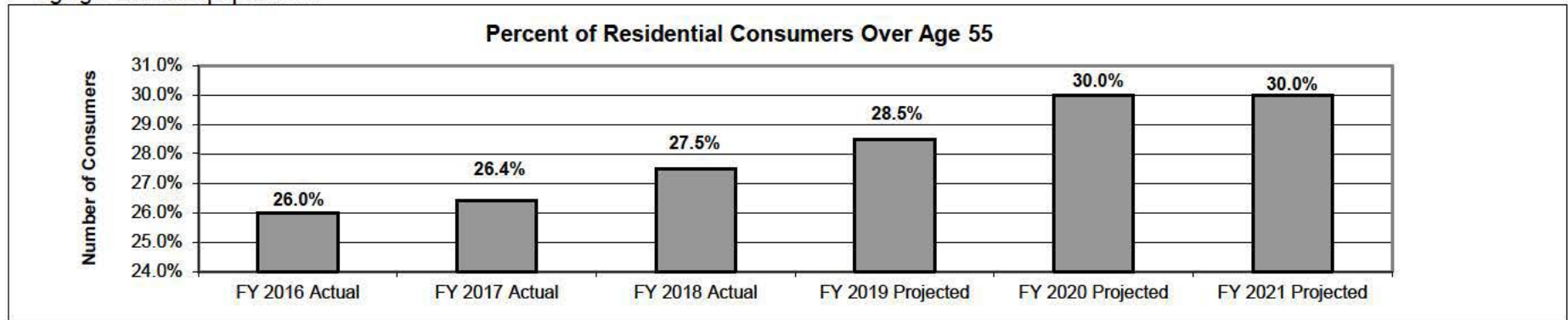
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

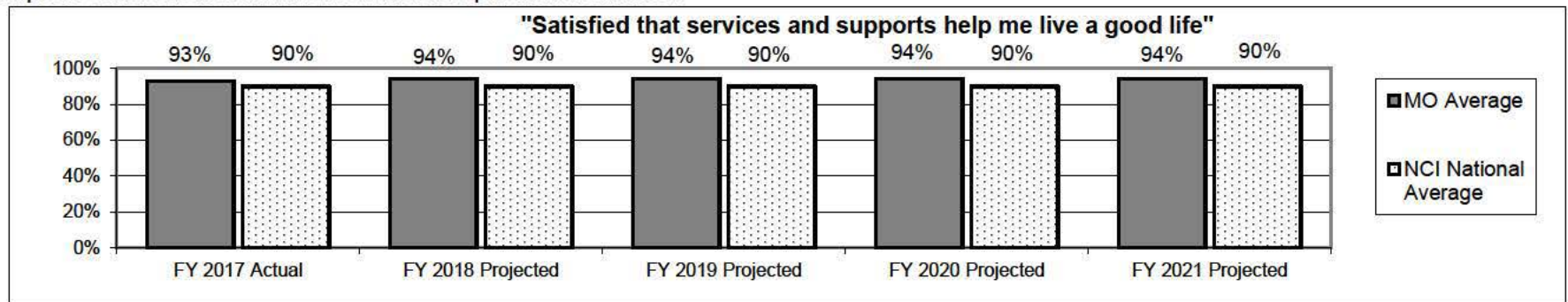
2a. Provide an activity measure(s) for the program.

- Aging residential population.



2b. Provide a measure(s) of the program's quality.

- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. NCI survey data for this population was first available in FY 2017.

Note: Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 242 responses in FY 2017. Nationally, there were 14,098 responses in FY 2017.

PROGRAM DESCRIPTION

Department: Mental Health

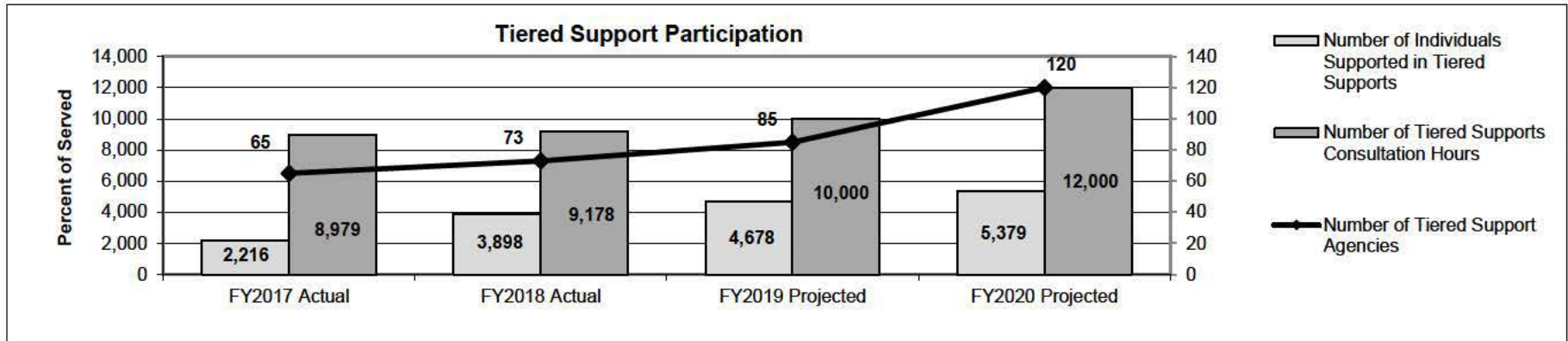
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

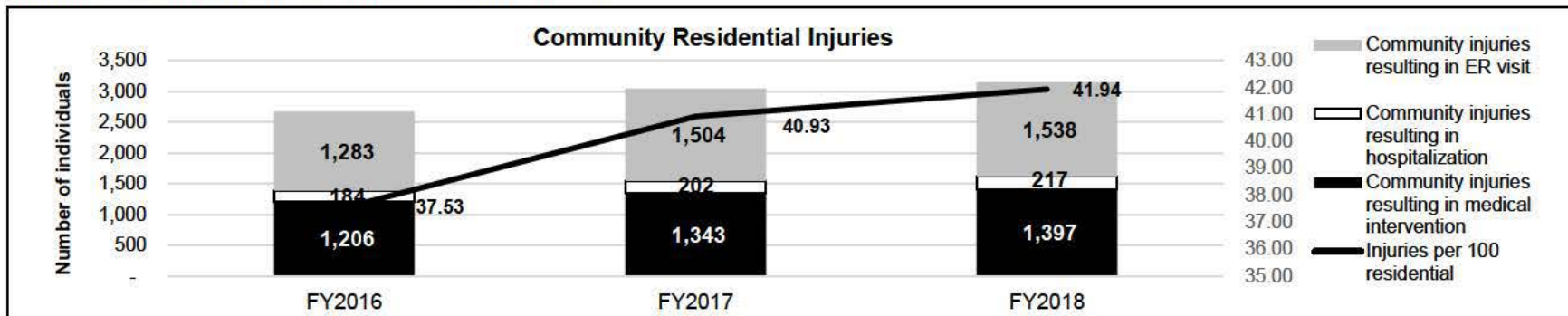
2b. Provide a measure(s) of the program's quality.

- Increase participation in tiered supports, thereby effectively reducing behavior problems and improving quality of life for individuals.



2c. Provide a measure(s) of the program's impact.

- Minimize community residential injuries to individuals served.



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. The number of injuries continues to rise throughout the years reported. A stable, trained workforce can help to reduce injuries.

PROGRAM DESCRIPTION

Department: Mental Health

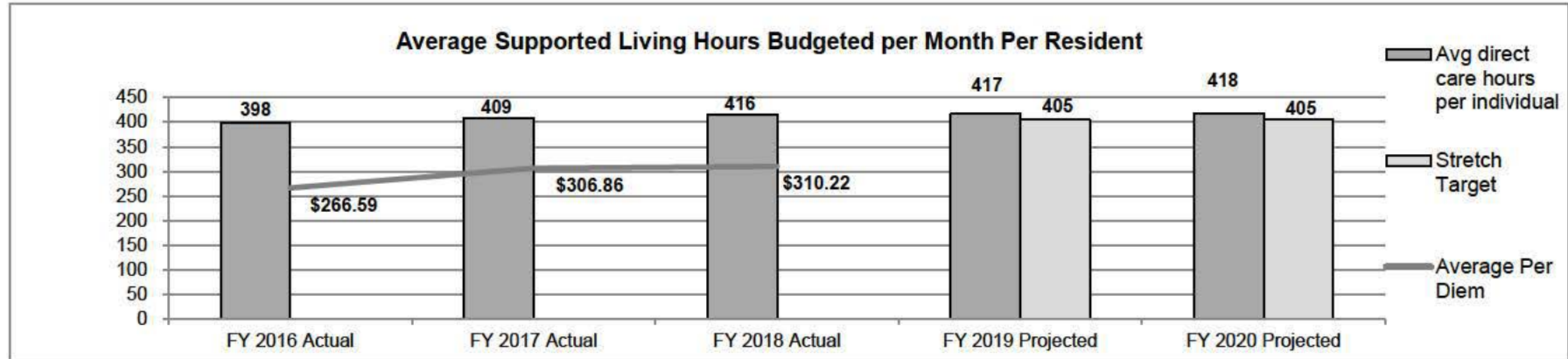
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

2c. Provide a measure(s) of the program's impact.

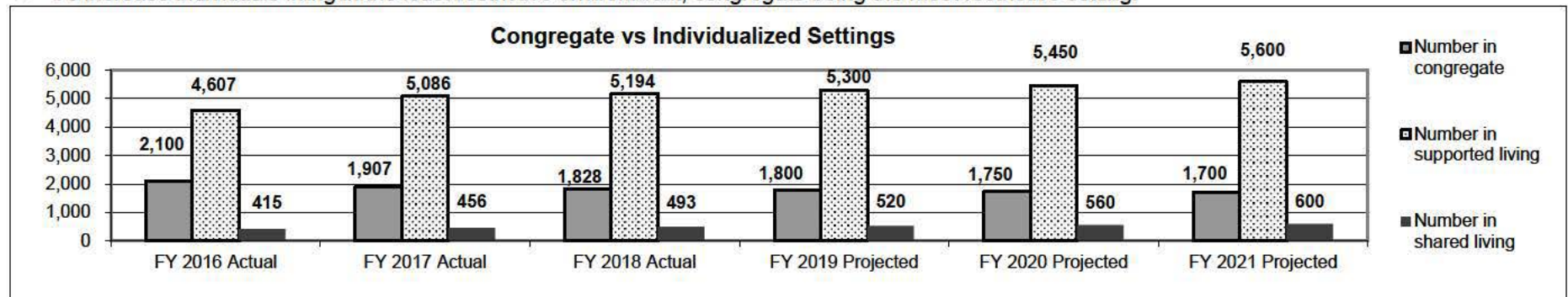
- To reduce the level of direct support needed by developing skills for independence.



Note: FY 2017 includes 3% COLA plus rate standardization funding.

2d. Provide a measure(s) of the program's efficiency.

- To increase individuals living in the least restrictive environment, congregate being the most restrictive setting.



Note: The average per diem for all services received by an individual in residential supports is \$270.73.

PROGRAM DESCRIPTION

Department: Mental Health

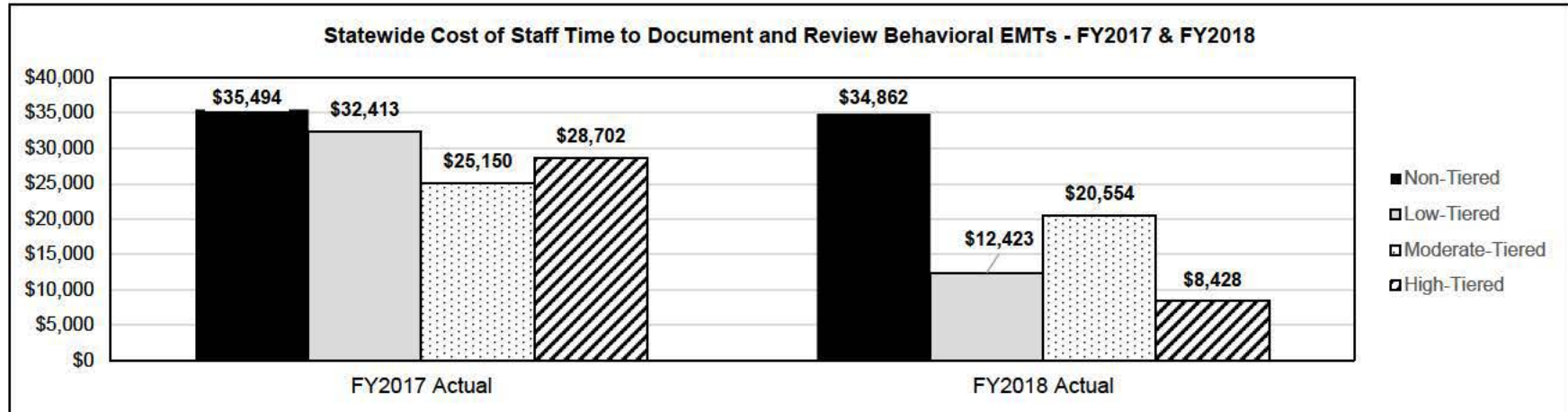
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

2d. Provide a measure(s) of the program's efficiency.

- Cost savings for tiered support agencies.



Note: The staff time cost of documenting and reviewing incident reports was computed based on the estimated hourly wages of the staff typically involved in the documentation process; the rate used in this analysis was \$30 per behavioral EMT. Incident rate was computed per 100 individuals supported to allow comparison across agencies of all sizes. The analysis estimates that the number of behavioral incidents and cost associated is significantly higher for agencies not participating in the tiered supports process demonstrating that the tiered supports initiative is effective in reducing behavior problems and improving quality of life and agency success.

PROGRAM DESCRIPTION

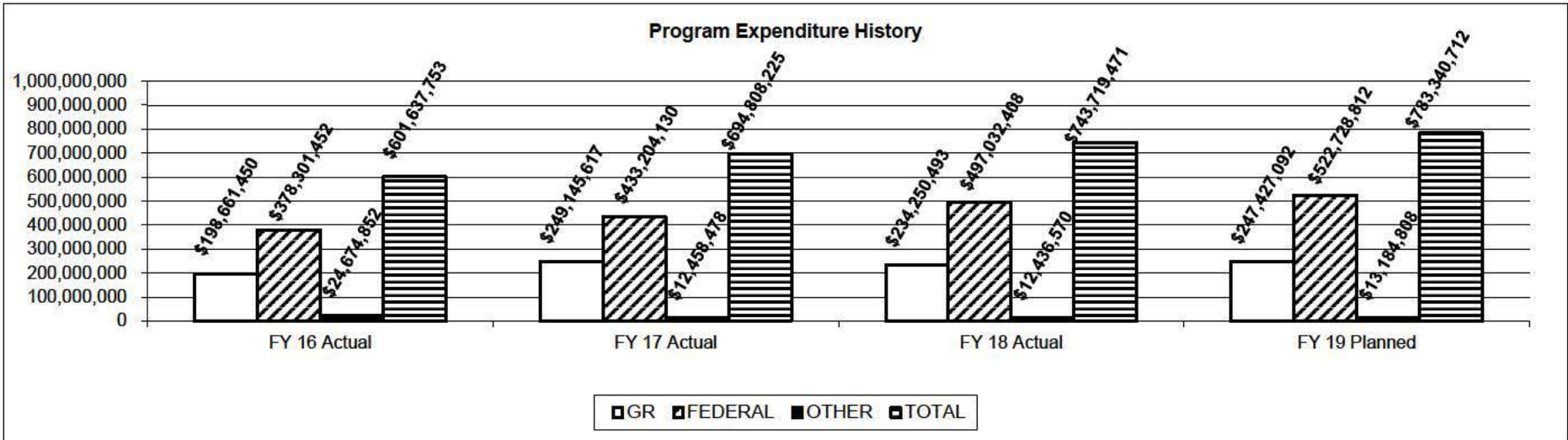
Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY 2018 General Revenue expenditures were less due to the Utilization Increase NDI being funded from federal authority, increased FMAP percentage, and core reduction/restrictions on provider rates. Also, FY 2019 Planned spending does not include \$3.5 M in anticipated unused Other authority.

4. What are the sources of the "Other " funds?

In FY 2016 through FY 2018, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986). Tax Amnesty Fund (0470) was used in FY 2016 only.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo. (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

6. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

1a. What strategic priority does this program address?

Strengthen and Integrate Community Services.

1b. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for that person's service plan. The support coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the support coordinator is responsible for arranging those services and monitoring their delivery. The support coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. Division of DD regional offices employ 198 support coordinators and 20 supervisors. In FY 2018, there are 105 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 66% of the individuals eligible for Division of DD services.

An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

PROGRAM DESCRIPTION

Department: Mental Health

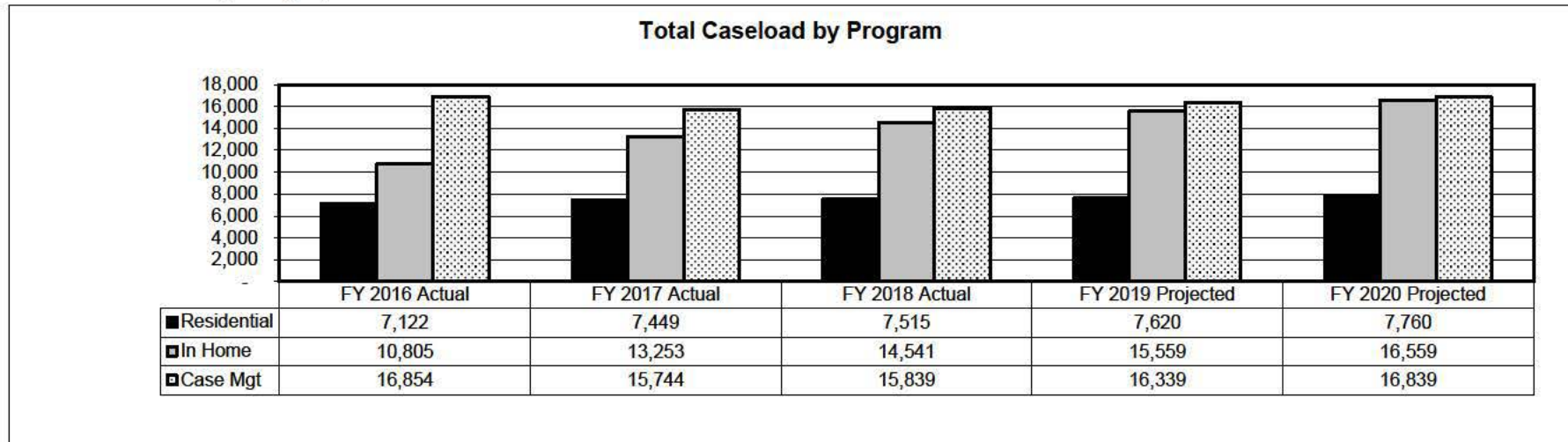
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

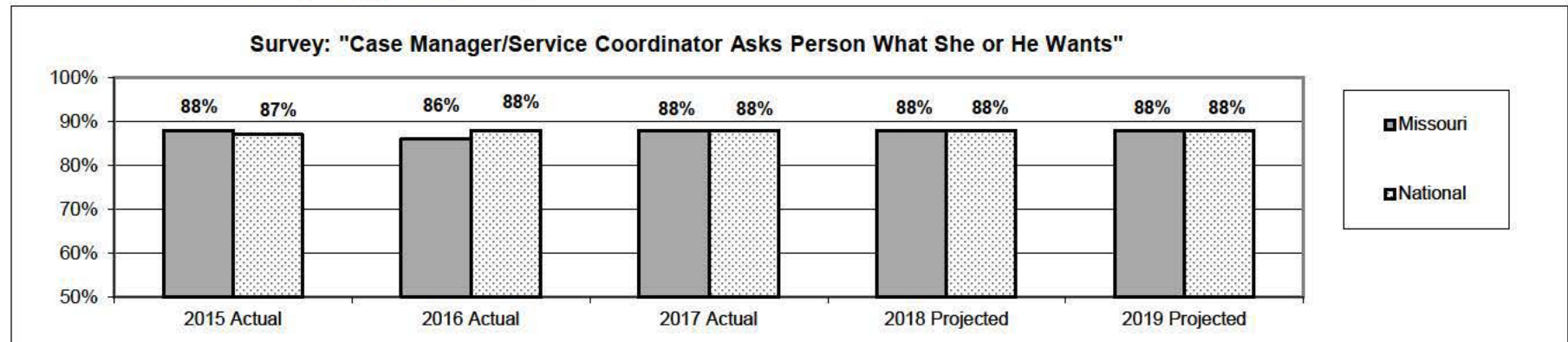
Program is found in the following core budget(s): Community Programs, Community Support Staff

2a. Provide an activity measure(s) for the program.

- Consumer count by category.



- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. FY 2018 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health

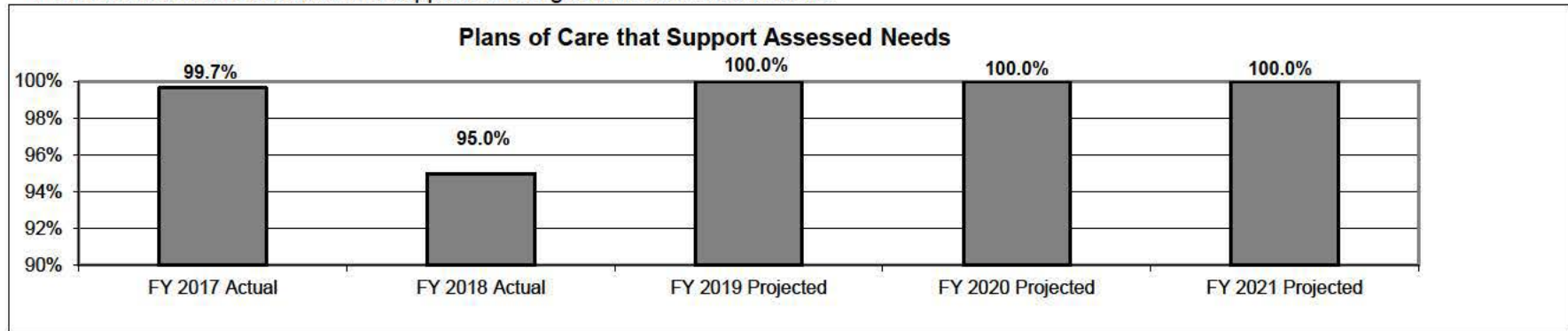
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

PROGRAM DESCRIPTION

Department: Mental Health

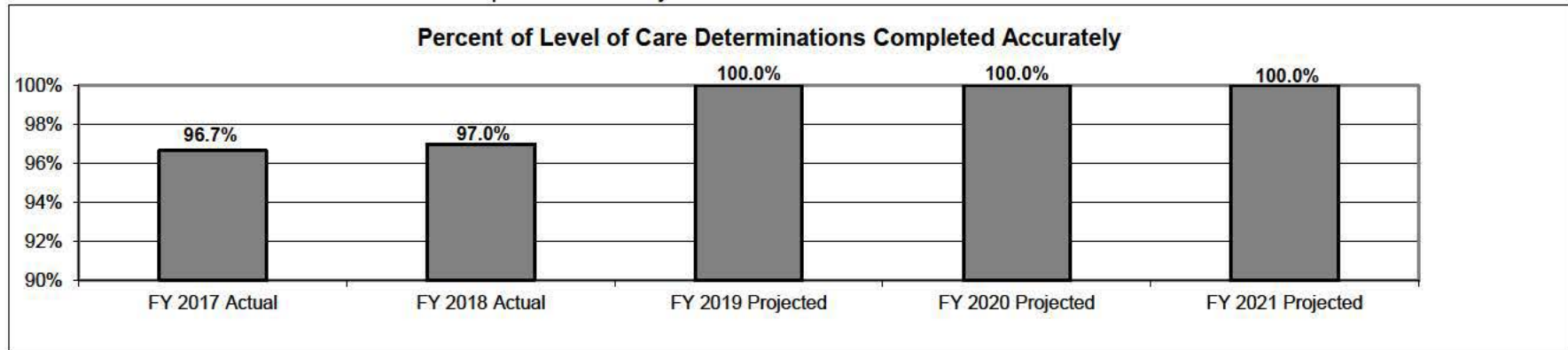
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2c. Provide a measure(s) of the program's impact.

- Level of Care determinations that were completed accurately.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy.

PROGRAM DESCRIPTION

Department: **Mental Health**

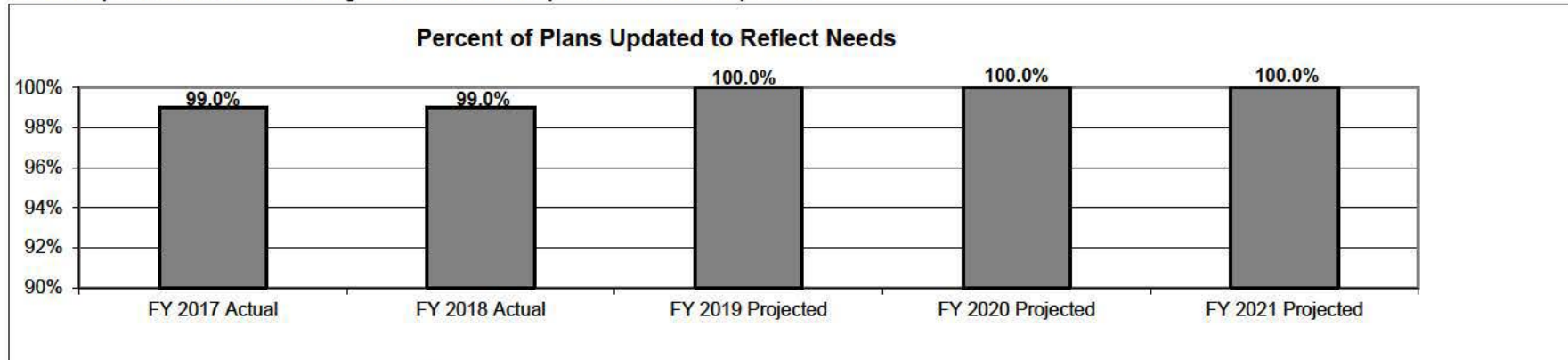
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

2c. Provide a measure(s) of the program's impact.

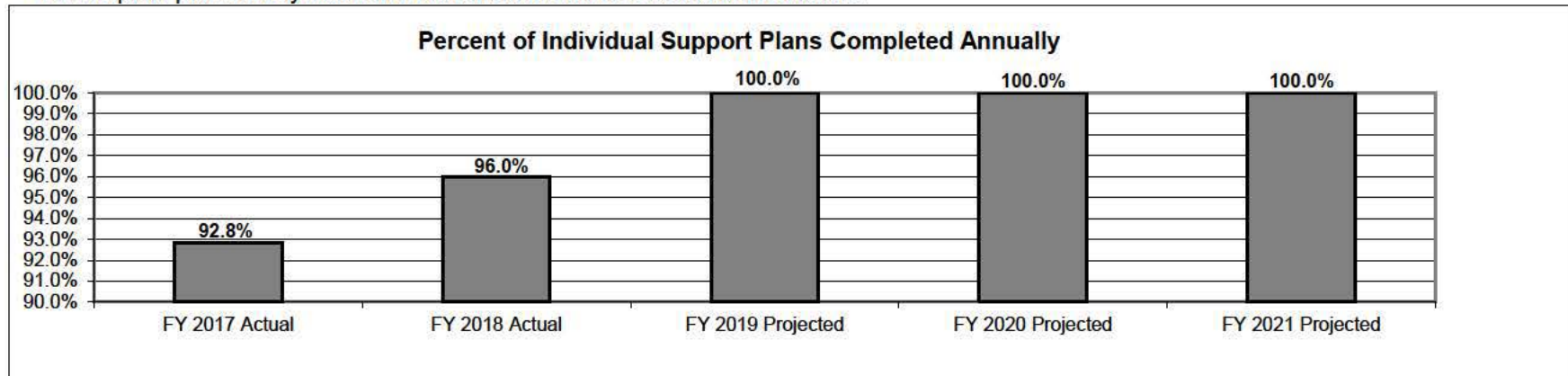
- Participants who have a change of need and the plan of care was updated.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

2d. Provide a measure(s) of the program's efficiency.

- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

PROGRAM DESCRIPTION

Department: **Mental Health**

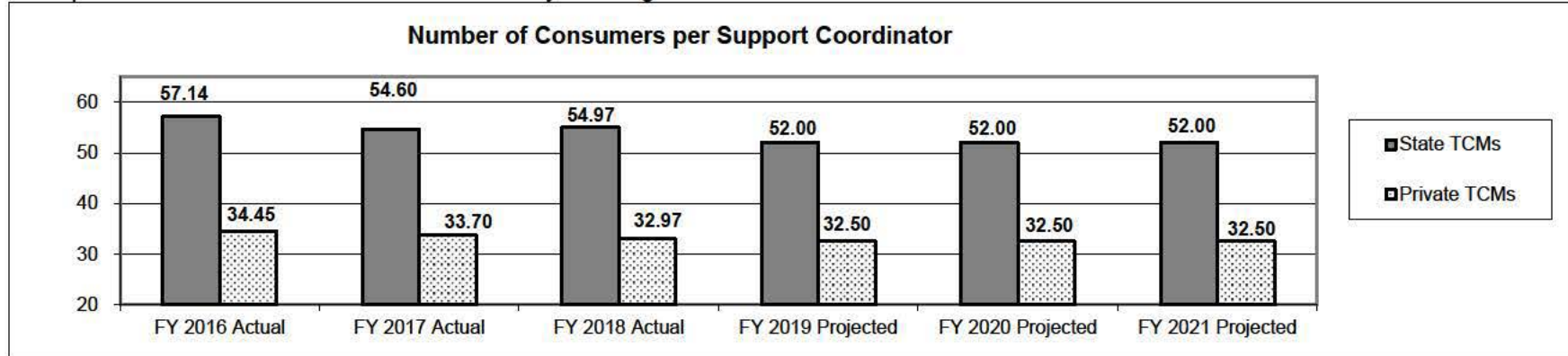
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

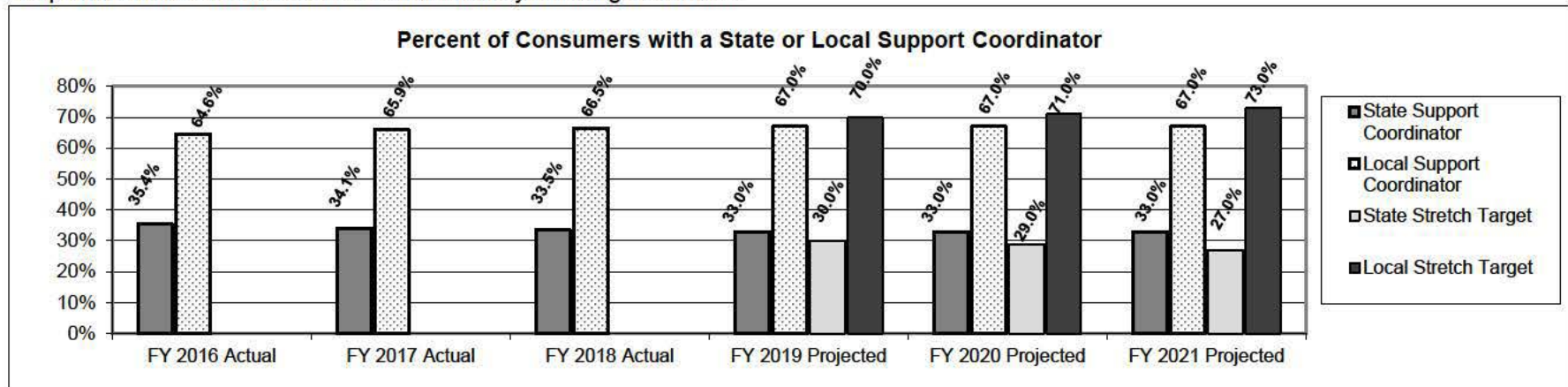
2d. Provide a measure(s) of the program's efficiency.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private TCM agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

PROGRAM DESCRIPTION

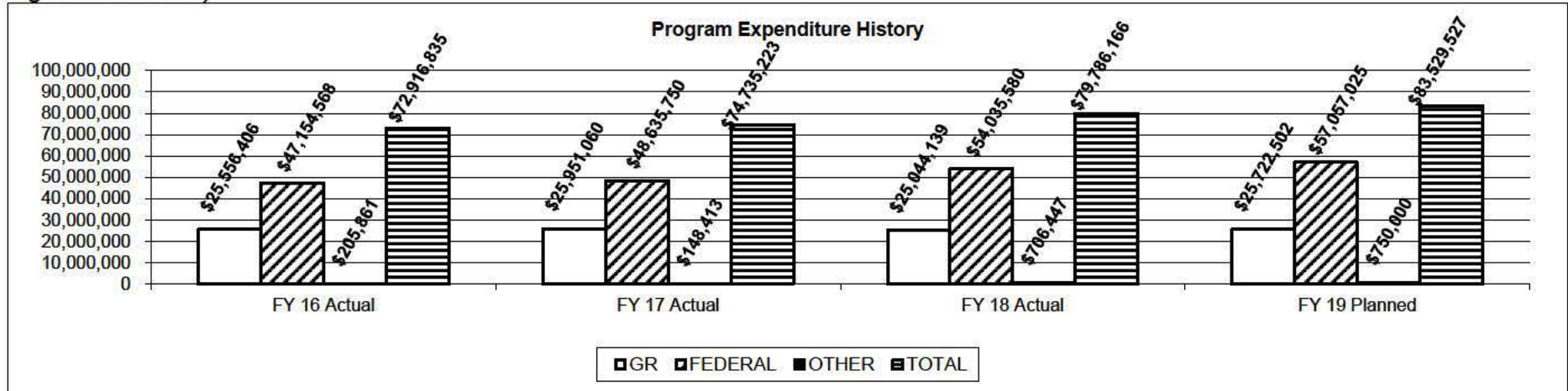
Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2016 through FY 2018 actual expenditures reflected above include the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal. FY 2019 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$60,349; \$850,000 in Community Support Staff Federal Personal Services authority; and \$250,000 for TCM Match in fund 0930 Local Tax Match.

4. What are the sources of the "Other" funds?

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 9 OF 33

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: FY19 Provider COLA Shortfall DI# 1650017	HB Section 10.410

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	475,019	866,433	0	1,341,452		PSD	469,906	871,546	0	1,341,452	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	475,019	866,433	0	1,341,452		Total	469,906	871,546	0	1,341,452	

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Provider Rate Increase Shortfall	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) received funding for a provider cost of living adjustment (COLA) in FY 2016 and FY 2017 based on anticipated provider payments in FY 2016. This provider COLA funding was then core cut in FY 2018. In the FY 2019 budget, this same dollar amount was appropriated and labeled as a 1.5% provider COLA. Because the Division of DD received other provider funding and experienced FMAP (Federal Medical Assistance Percentage) changes since FY 2016, a new base should have been used to calculate a 1.5% provider COLA in FY 2019. The Division of DD implemented a 1.5% COLA effective July 1, 2018, therefore additional funds are being requested to make up the shortfall.

NEW DECISION ITEM
RANK: 9 OF 33

Department: Mental Health		Budget Unit 74205C	
Division: Developmental Disabilities			
DI Name: FY19 Provider COLA Shortfall	DI# 1650017	HB Section 10.410	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2019 core appropriations were used to calculate a true 1.5% cost of living adjustment. This decision item is to request the difference from what was appropriated and the actual COLA amount.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	1919	PSD	0101	\$900
10.410 Community Programs	9411	PSD	0101	\$469
10.410 Community Programs	2072	PSD	0101	\$348,166
10.410 Community Programs	1928	PSD	0101	\$8,459
10.410 Community Programs	2131	PSD	0101	\$750
10.410 Community Programs	1728	PSD	0101	\$113,555
10.410 Community Programs	8307	PSD	0101	\$1,970
10.410 Community Programs	1992	PSD	0101	\$750
subtotal - 0101 GR				\$475,019
10.410 Community Programs	9412	PSD	0148	\$1,348
10.410 Community Programs	1729	PSD	0148	\$212,781
10.410 Community Programs	6680	PSD	0148	\$652,304
subtotal - 0148 FED				\$866,433
GRAND TOTAL				\$1,341,452

NEW DECISION ITEM
RANK: 9 OF 33

Department: Mental Health			Budget Unit	74205C
Division: Developmental Disabilities				
DI Name: FY19 Provider COLA Shortfall	DI# 1650017	HB Section	10.410	

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	1919	PSD	0101	\$900
10.410 Community Programs	9411	PSD	0101	\$464
10.410 Community Programs	2072	PSD	0101	\$344,314
10.410 Community Programs	1928	PSD	0101	\$8,459
10.410 Community Programs	2131	PSD	0101	\$750
10.410 Community Programs	1728	PSD	0101	\$112,299
10.410 Community Programs	8307	PSD	0101	\$1,970
10.410 Community Programs	1992	PSD	0101	\$750
subtotal - 0101 GR				\$469,906
10.410 Community Programs	9412	PSD	0148	\$1,356
10.410 Community Programs	1729	PSD	0148	\$214,037
10.410 Community Programs	6680	PSD	0148	\$656,153
subtotal - 0148 FED				\$871,546
GRAND TOTAL				\$1,341,452

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	475,019		866,433				1,341,452			
Total PSD	475,019		866,433		0		1,341,452		0	
Grand Total	475,019	0.0	866,433	0.0	0	0.0	1,341,452	0.0	0	

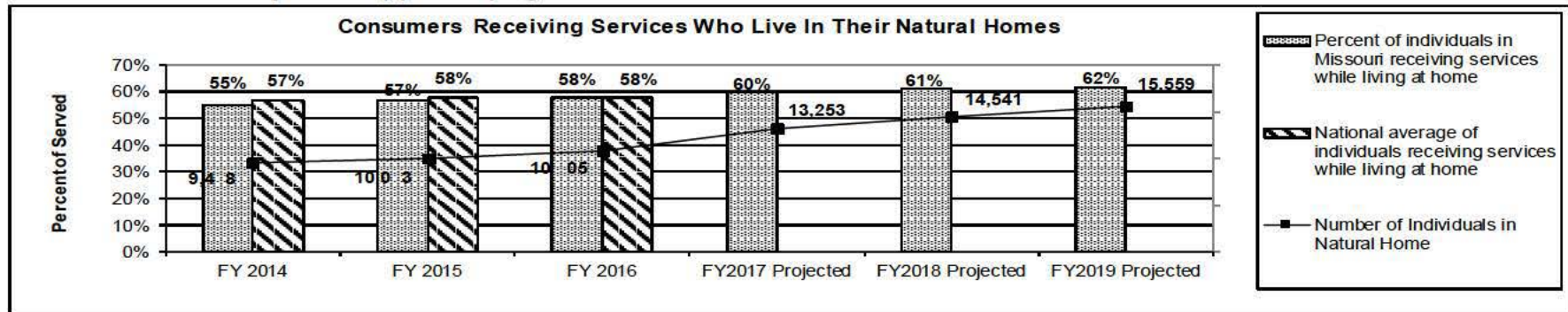
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
BOBC 800 Program Distributions	469,906		871,546				1,341,452			
Total PSD	469,906		871,546		0		1,341,452		0	
Grand Total	469,906	0.0	871,546	0.0	0	0.0	1,341,452	0.0	0	

NEW DECISION ITEM
RANK: 9 **OF** 33

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: FY19 Provider COLA Shortfall DI# 1650017	HB Section <u>10.410</u>

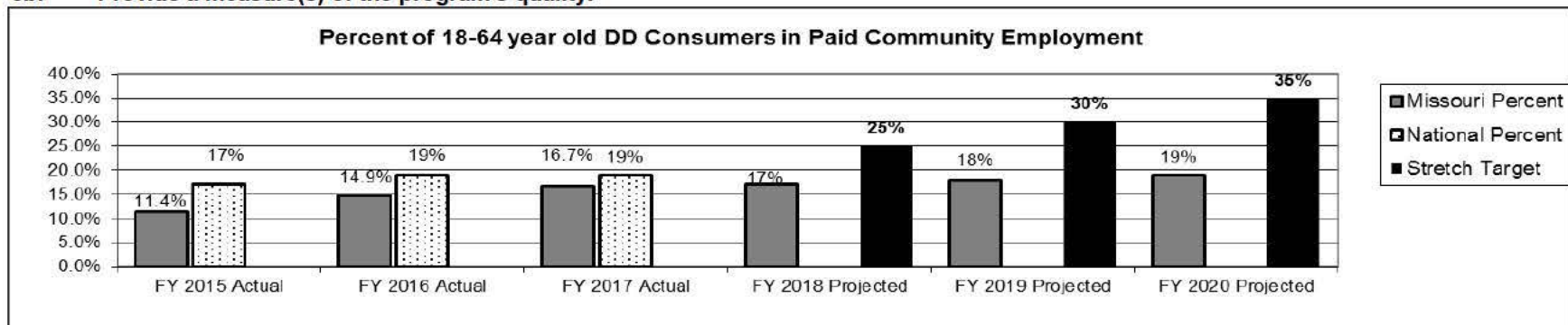
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017 and 2018 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

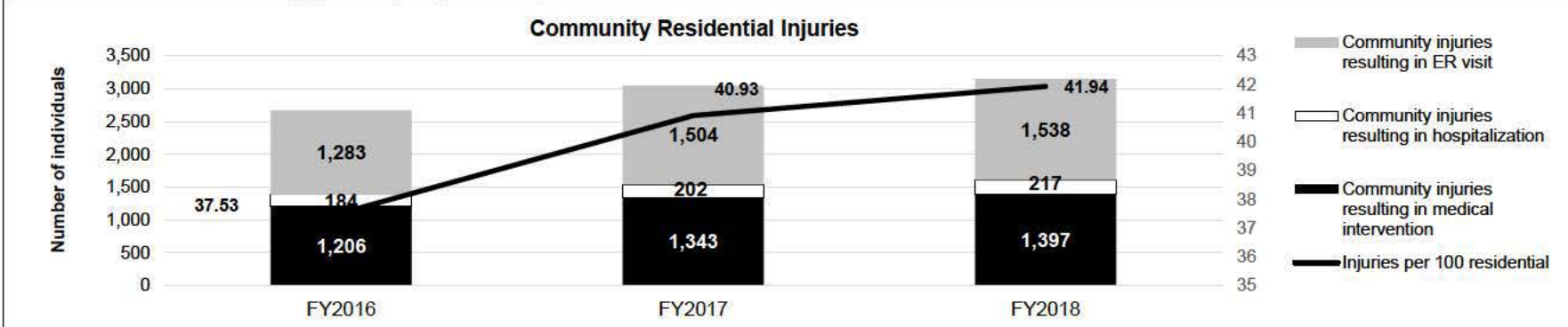
6b. Provide a measure(s) of the program's quality.



NEW DECISION ITEM
RANK: 9 OF 33

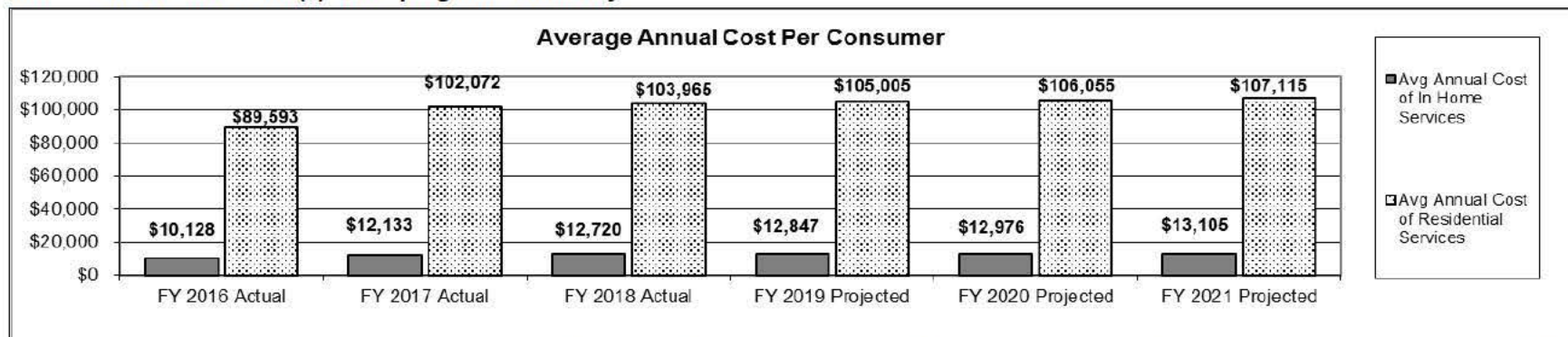
Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: <u>FY19 Provider COLA Shortfall</u> DI# <u>1650017</u>	HB Section <u>10.410</u>

6c. Provide a measure(s) of the program's impact.



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. The number of injuries continues to rise throughout the years reported. A stable, trained workforce can help to reduce injuries.

6d. Provide a measure(s) of the program's efficiency.



Note: Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

NEW DECISION ITEM

RANK: 9 OF 33

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: FY19 Provider COLA Shortfall	DI# 1650017	HB Section 10.410
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
The 1.5% COLA was applied effective July 1, 2018. This item is needed to fund the entire cost of the COLA.		

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
FY 19 Provider COLA Shortfall - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,338,732	0.00	1,338,732	0.00
TOTAL - PD	0	0.00	0	0.00	1,338,732	0.00	1,338,732	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,338,732	0.00	\$1,338,732	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$472,299	0.00	\$467,186	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$866,433	0.00	\$871,546	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM OUTREACH INITIATIVES								
FY 19 Provider COLA Shortfall - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	750	0.00	750	0.00
TOTAL - PD	0	0.00	0	0.00	750	0.00	750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750	0.00	\$750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$750	0.00	\$750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 12 OF 33

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: DD Rate Standardization	DI# 1650021	HB Section 10.410

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	76,501,269	143,348,917	0	219,850,186		PSD	12,609,141	24,032,557	0	36,641,698	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	76,501,269	143,348,917	0	219,850,186		Total	12,609,141	24,032,557	0	36,641,698	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Provider Rate Adjustment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of DD provides residential supports to over 7,000 individuals through contracts with provider agencies throughout the State. The rates paid for these services have not kept up with the inflationary rate for this industry due to limited or inconsistent cost of living adjustments. In addition, as these rates have been set over many years, the rates are not consistent. These rates directly affect the wages that can be paid to direct support staff since the majority of the provider rate goes to direct care staffing and related employee expenses. Turnover reported by providers through the National Core Indicators Staff Stability survey in 2016 was 60% in Missouri compared to 45.5% for all states reporting. This turnover is exacerbated by the recent unemployment trend which has increased competition for this workforce. Retail and fast food employers directly compete for these workers and have increased pay rates beyond what Division of DD providers can afford. Per the 2016 survey, Missouri providers paid \$1 less per hour (\$10.50) than the average for all survey participants (\$11.51). Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers.

NEW DECISION ITEM

RANK: 12 OF 33

Department: Mental Health	Budget Unit _____
Division: Developmental Disabilities	
DI Name: DD Rate Standardization	DI# 1650021

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2017, the Division of DD procured an independent rate study for residential service from Mercer, a contracted actuarial company, to determine the actual cost to provide these services. Mercer provided the Division of DD with rates from the 50th percentile (lower bound) to the 75th percentile (upper bound) of market rates. The Division of DD compared the current FY 2019 rates paid to each individual receiving residential services to the market rates from the rate study. The rate differential necessary to bring current rates up to the lower bound market cost was annualized, resulting in a request of \$76.5M GR.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$76,501,269
10.410 Community Programs	6680	PSD	0148	\$143,348,917
			Total	\$219,850,186

Direct care wages included in the lower bound market rates are:

Acuity of individual served	Lower Bound
Rate Allocation Score 1-5	\$12.09/hr.
Rate Allocation Score 6	\$13.30/hr.
Rate Allocation Score 7	\$14.99/hr.

Note: Rates per hour reflected above are the lower bound market rate of direct care wages supported by the rate study.

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$12,609,141
10.410 Community Programs	6680	PSD	0148	\$24,032,557
			Total	\$36,641,698

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	76,501,269		143,348,917				219,850,186			
Total PSD	76,501,269		143,348,917		0		219,850,186		0	
Grand Total	76,501,269	0.0	143,348,917	0.0	0	0.0	219,850,186	0.0	0	

NEW DECISION ITEM

RANK: 12 OF 33

Department: <u>Mental Health</u>		Budget Unit <u></u>								
Division: <u>Developmental Disabilities</u>										
DI Name: <u>DD Rate Standardization</u>		DI# <u>1650021</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Continued.										
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
BOBC 800 Program Distributions	12,609,141		24,032,557				36,641,698			
Total PSD	12,609,141		24,032,557		0		36,641,698		0	
Grand Total	12,609,141	0.0	24,032,557	0.0	0	0.0	36,641,698	0.0	0	

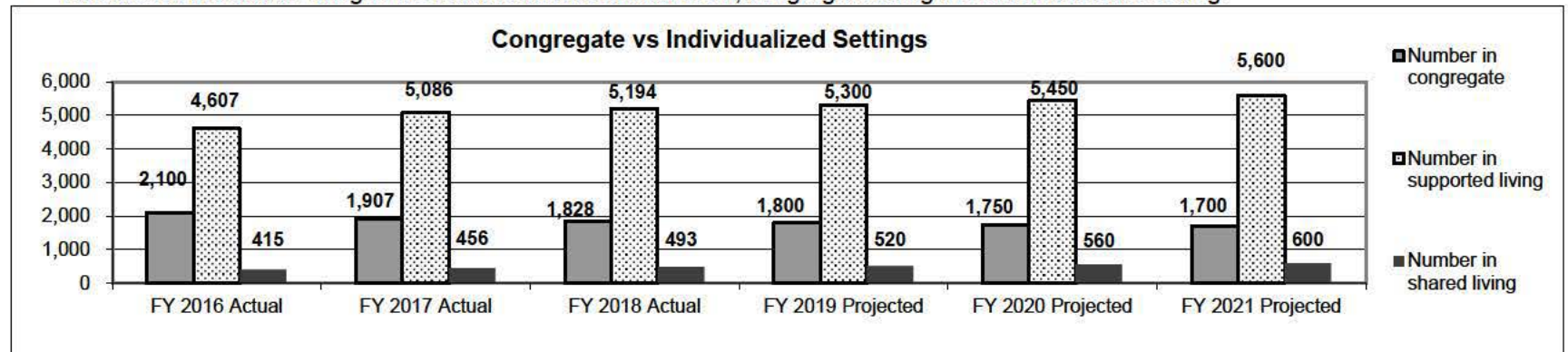
NEW DECISION ITEM
RANK: 12 OF 33

Department: <u>Mental Health</u>	Budget Unit: _____
Division: <u>Developmental Disabilities</u>	
DI Name: <u>DD Rate Standardization</u>	DI# <u>1650021</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- To increase individuals living in the least restrictive environment, congregate being the most restrictive setting.



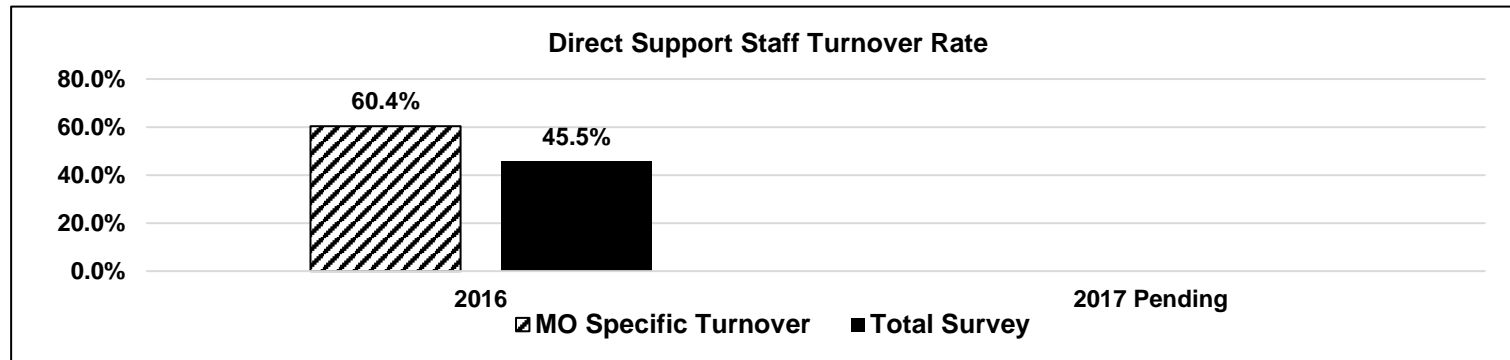
Note: The Division of DD has been working to transition from congregate settings to more individualized settings in the community where individuals are more integrated socially.

NEW DECISION ITEM
RANK: 12 OF 33

Department: Mental Health	Budget Unit _____
Division: Developmental Disabilities	
DI Name: DD Rate Standardization	DI# 1650021

6b. Provide a measure(s) of the program's quality.

- Impact quality of care for individuals served by lowering staff turnover.



Source: National Core Indicators (NCI) Provider Staff Stability Survey. Data for 2017 not yet available.

Note: Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers.

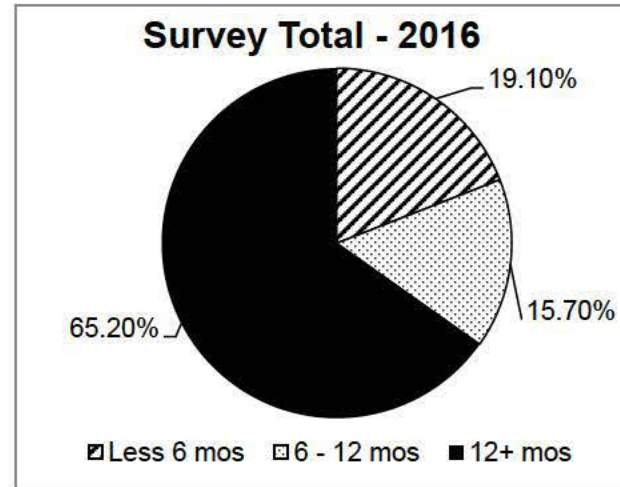
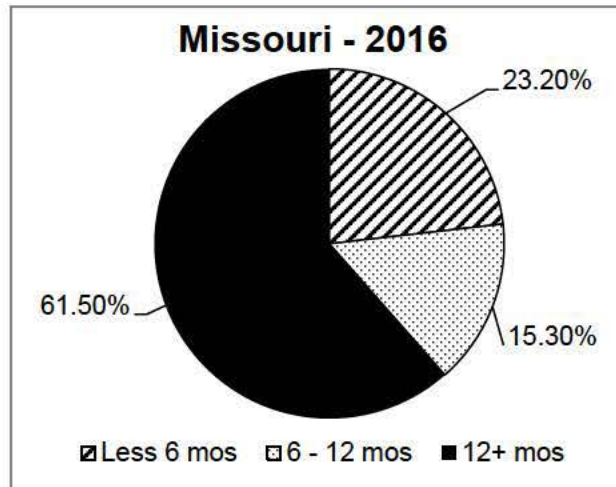
NEW DECISION ITEM

RANK: 12 OF 33

Department: Mental Health
 Division: Developmental Disabilities
 DI Name: DD Rate Standardization DI# 1650021

Budget Unit

- 6c. Provide a measure(s) of the program's impact.
- Increase tenure and career ladder for direct support professionals.



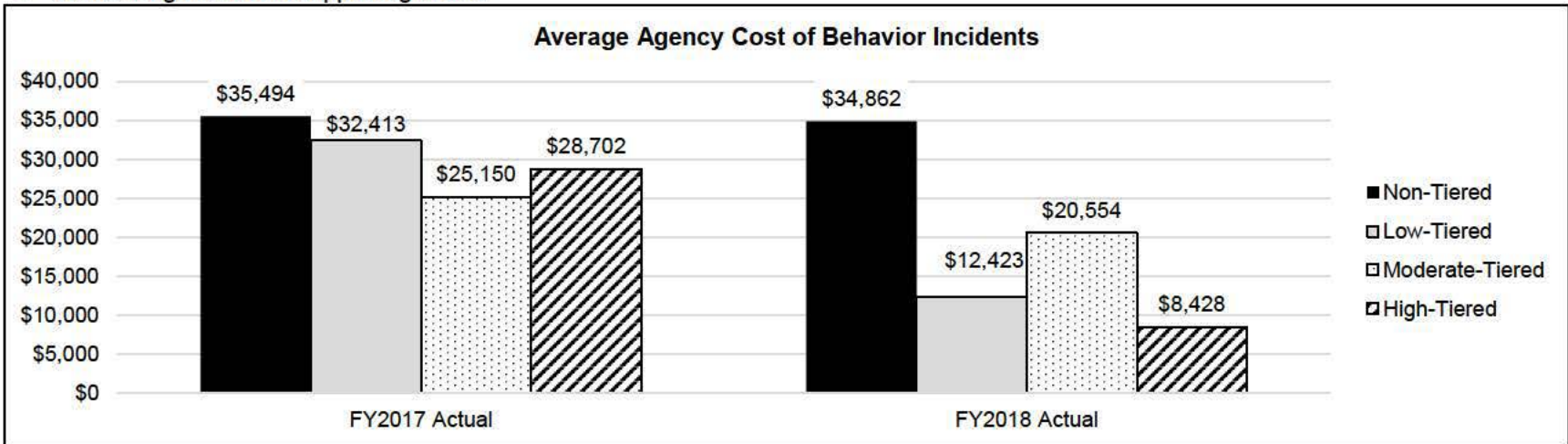
Note: Based on 2016 provider survey. Data for 2017 has been submitted and is awaiting publication. High turnover results in increased overtime costs and staff training costs, and it also adversely impacts individuals served because they are constantly adjusting to new caregivers.

NEW DECISION ITEM
RANK: 12 **OF** 33

Department: Mental Health	Budget Unit _____
Division: Developmental Disabilities	
DI Name: DD Rate Standardization	DI# 1650021

6d. Provide a measure(s) of the program's efficiency.

- Cost savings for tiered support agencies.



Note: The staff time cost was estimated based on an average hourly wage and number of incidents across agencies of all sizes. The analysis demonstrates that the costs of behavioral incidents is significantly higher for agencies not participating in the tiered supports process demonstrating that the tiered supports initiative is effective in reducing behavior problems and improving quality of life and agency success.

NEW DECISION ITEM

RANK: 12 OF 33

Department: Mental Health	Budget Unit
Division: Developmental Disabilities	
DI Name: DD Rate Standardization	DI# 1650021

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The first priority is for providers to be able to secure qualified staff and retain them. This is extremely difficult in the current labor market. Sufficient rates are needed to stem the turnover rate. The Division of DD has been working with CMS and other departments on strategies for value-based purchasing in its HCBS Waiver programs. Switching to a model that incentivizes outcomes for individuals rather than billable units, can create opportunities to reduce cost if the provider has greater flexibility to manage the overall healthcare of the individual. The Division of DD will set aside a portion of this funding to pilot value-based purchasing for residential services. In addition, the Division of DD has been developing a behavior supports structure to identify and support individuals with severe behavior issues. Behavior issues in a residential setting lead to increased staffing which drives the per diem cost. Behavior support plans can reduce staffing costs over time. Tiered Behavior Supports is another strategy the Division of DD has implemented to improve behavior issues in residential settings. This training which focuses on how staff interact with the individuals they support has shown success in reducing incidents and related staff costs.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DD Rate Standardization - 1650021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	219,850,186	0.00	36,641,698	0.00
TOTAL - PD	0	0.00	0	0.00	219,850,186	0.00	36,641,698	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$219,850,186	0.00	\$36,641,698	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,501,269	0.00	\$12,609,141	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$143,348,917	0.00	\$24,032,557	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 13 **OF** 33

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>St. Louis Transportation</u> DI# <u>1650024</u>	HB Section <u>10.410</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	400,000	749,524	0	1,149,524	
TRF	0	0	0	0	
Total	400,000	749,524	0	1,149,524	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	395,574	753,950	0	1,149,524	
TRF	0	0	0	0	
Total	395,574	753,950	0	1,149,524	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Additional Transportation Funds</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Transportation Management Association (TMA), also known as Bi-State or Metro, gave notice to terminate their contract to provide transportation to individuals served by the Division of Developmental Disabilities (DD) as of July 31, 2018 citing insufficient rates. TMA and the Division of DD agreed to a two-month extension in exchange for one-time additional funding. This was necessary to allow the Division of DD to develop other alternatives. The Division of DD is working on a new Medicaid Waiver contract with LogistiCare Solutions and others to avoid interruption of transportation service. The rates accepted by the Division of DD for LogistiCare will result in a small budget shortfall. Transportation services under this contract are critical to these individuals who need it to get to their jobs, day programs and other Medicaid Waiver services.

NEW DECISION ITEM

RANK: 13 OF 33

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: St. Louis Transportation DI# 1650024	HB Section 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of DD compared the rates required by LogistiCare to those currently paid to TMA for all individuals currently served by TMA. The estimated total cost of the new contract will result in a modest cost increase but is far less than the increase that would have been required by TMA to maintain its contract. The Division of DD used actual route and mileage data provided by TMA to determine the total cost of the new contract. This is a 12-month cost estimate.

HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	2072	PSD	0101	\$400,000
10.410	Community Programs	6680	PSD	0148	\$749,524
					<u>\$1,149,524</u>
GOVERNOR RECOMMENDS:					
10.410	Community Programs	2072	PSD	0101	\$395,574
10.410	Community Programs	6680	PSD	0148	\$753,950
					<u>\$1,149,524</u>

NEW DECISION ITEM
RANK: 13 OF 33

Department: Mental Health				Budget Unit 74205C					
Division: Developmental Disabilities									
DI Name: St. Louis Transportation		DI# 1650024		HB Section		10.410			

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	400,000		749,524				1,149,524			
Total PSD	400,000		749,524		0		1,149,524		0	
Grand Total	400,000	-	749,524	-	0	-	1,149,524	-	0	

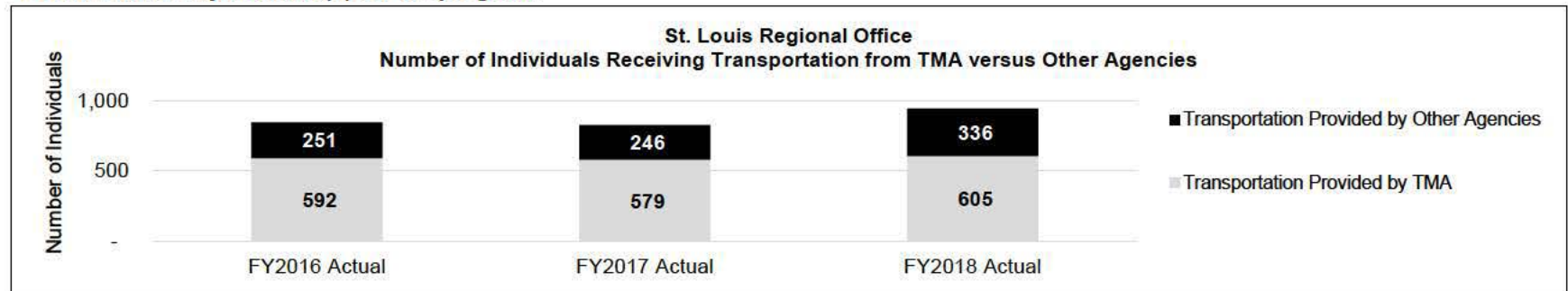
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
BOBC 800 Program Distributions	395,574		753,950				1,149,524			
Total PSD	395,574		753,950		0		1,149,524		0	
Grand Total	395,574	-	753,950	-	0	-	1,149,524	-	0	

NEW DECISION ITEM
RANK: 13 **OF** 33

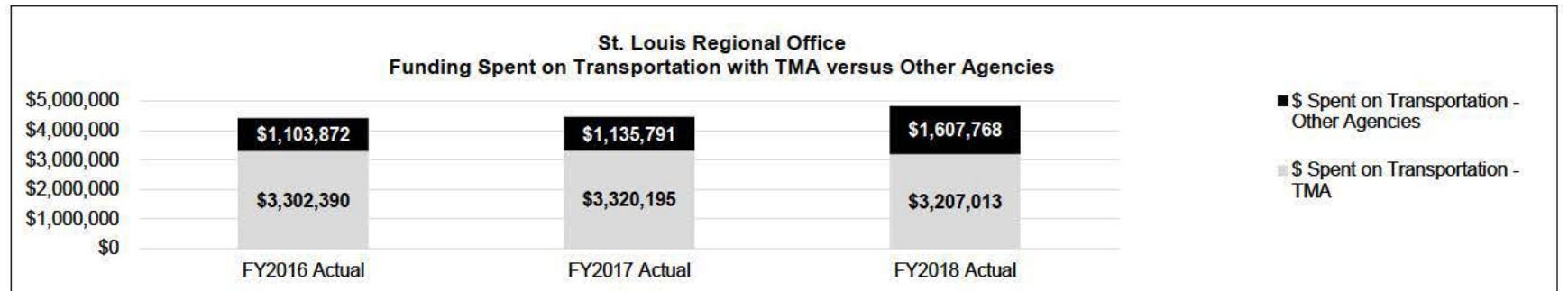
Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: St. Louis Transportation DI# 1650024	HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: TMA provided the majority of the transportation in the region, therefore, other transportation options had to be developed to meet the demand. St. Louis Region includes St. Louis City, St. Louis County, St. Charles County and Jefferson County.



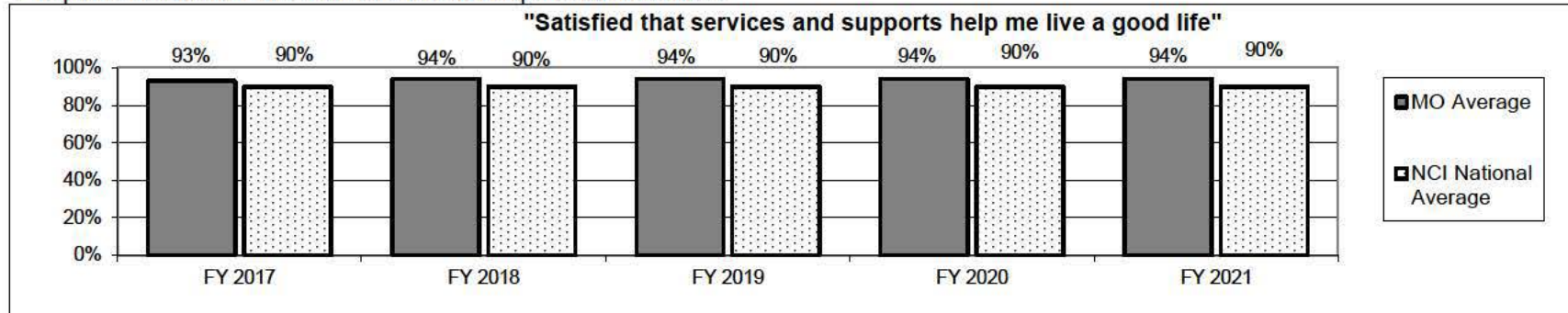
Note: The TMA contract was developed many years ago and has not kept pace with transportation costs in the St. Louis Region. St. Louis Region includes St. Louis City, St. Louis County, St. Charles County and Jefferson County.

NEW DECISION ITEM
RANK: 13 OF 33

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: St. Louis Transportation	DI# 1650024
	HB Section 10.410

6b. Provide a measure(s) of the program's quality.

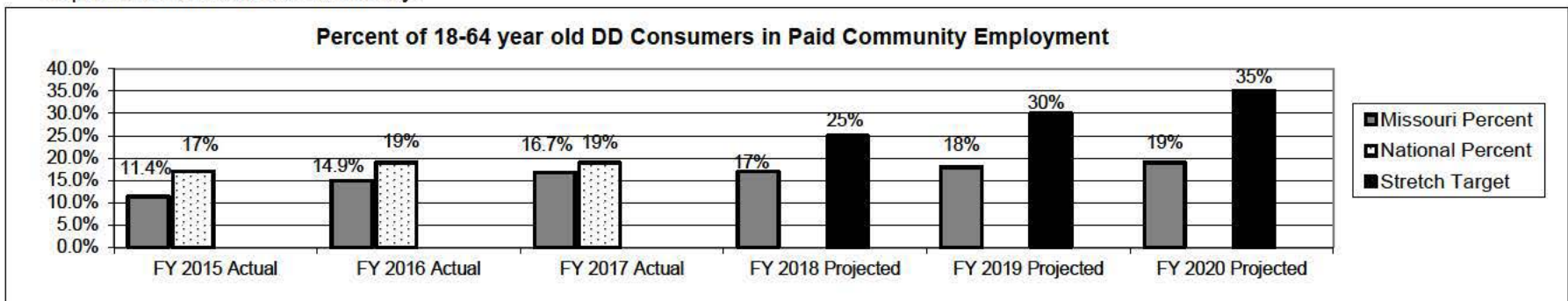
- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicators (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. NCI survey data for this population was first available for FY 2017.

6c. Provide a measure(s) of the program's impact.

- To promote individual self-sufficiency.



Note: FY 2018 data is not yet available from Department of Labor and National Core Indicators (NCI). The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance.

NEW DECISION ITEM

RANK: 13 OF 33

Department: <u>Mental Health</u>		Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>		
DI Name: <u>St. Louis Transportation</u>	DI# <u>1650024</u>	HB Section <u>10.410</u>
 6d. Provide a measure(s) of the program's efficiency. To be determined.		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Available funding will be used to pay for transportation costs for individuals served by the DD St. Louis Regional Office.		

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
St. Louis Transportation - 1650024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,149,524	0.00	1,149,524	0.00
TOTAL - PD	0	0.00	0	0.00	1,149,524	0.00	1,149,524	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,149,524	0.00	\$1,149,524	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00	\$395,574	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$749,524	0.00	\$753,950	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 15 OF 33

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: TCM Funding Reinstatement DI# 1650016	HB Section 10.410

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	1,500,000	0	0	1,500,000		PSD	1,500,000	0	0	1,500,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,500,000	0	0	1,500,000		Total	1,500,000	0	0	1,500,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: TCM Funding Reinstatement	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Division of DD has an appropriation to contract with SB40 boards or not-for-profit entities to provide support coordination, or Targeted Case Management (TCM) services, on behalf of the Division of DD. In the FY 2018 budget, \$1,500,000 was core reduced from the Division of DD's GR TCM appropriation based on projected lapse in FY 2016. Billing for this state plan service has now exceeded the available funding in the appropriation, so GR replacement funding is being requested.

NEW DECISION ITEM
RANK: 15 OF 33

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>TCM Funding Reinstatement</u> DI# <u>1650016</u>	HB Section <u>10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of DD is requesting a replacement of the core reduction in the amount of \$1.5M which was taken in the FY2018 budget. Funding replacement is necessary because the billings for this state plan service have now exceeded the available funding. Division of DD is projecting to be short of funding in the amount of \$1.1M in FY 2019, and projecting a shortage in excess of \$1.5M in FY 2020.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	9411	PSD	0101	\$1,500,000

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	1,500,000		0		0		1,500,000		0	
Total PSD	1,500,000		0		0		1,500,000		0	
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	0	

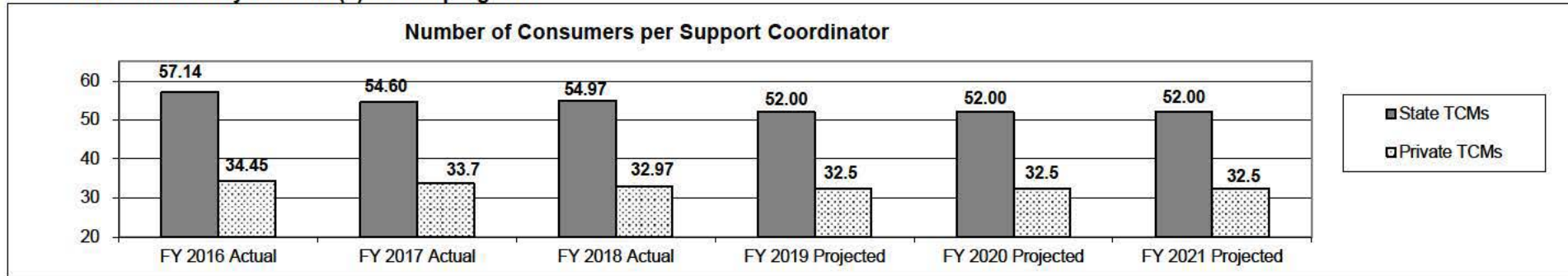
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
BOBC 800 Program Distributions	1,500,000		0		0		1,500,000		0	
Total PSD	1,500,000		0		0		1,500,000		0	
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	0	

NEW DECISION ITEM
RANK: 15 OF 33

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: TCM Funding Reinstatement DI# 1650016	HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

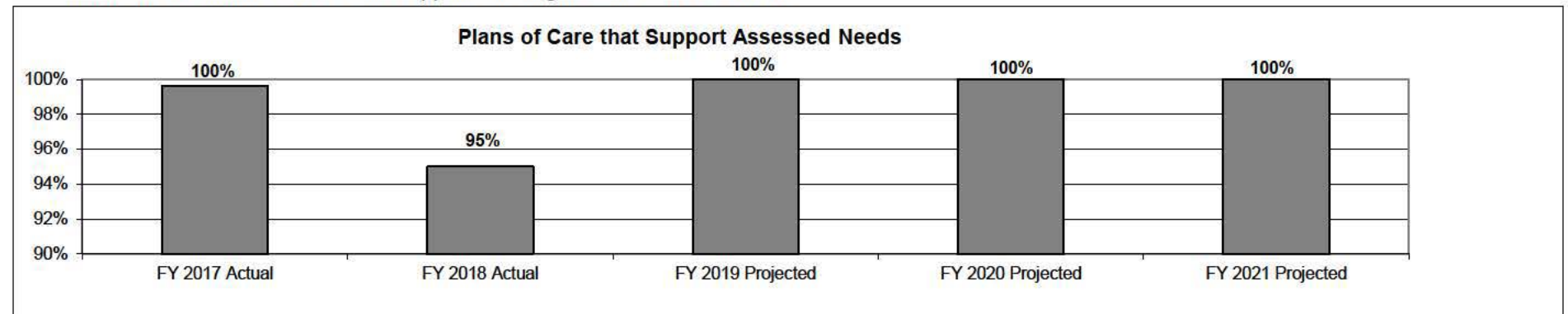
6a. Provide an activity measure(s) for the program.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private TCM agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

6b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.

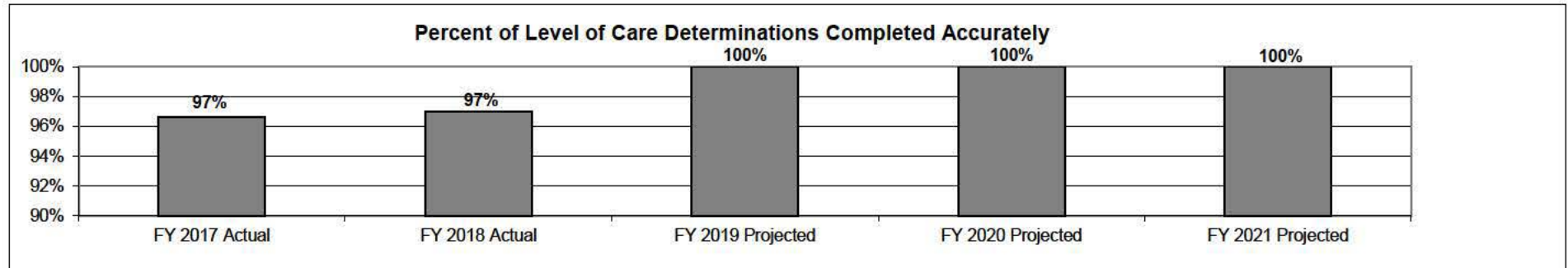


Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

NEW DECISION ITEM
RANK: 15 **OF** 33

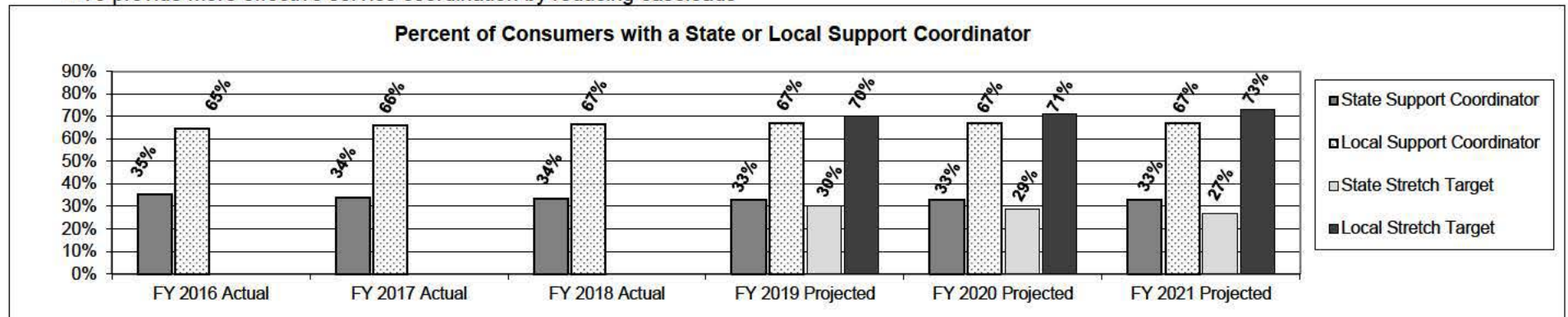
Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: TCM Funding Reinstatement DI# 1650016	HB Section <u>10.410</u>

- 6c. Provide a measure(s) of the program's impact.**
 ■ Level of Care determinations that were completed accurately.



Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy.

- 6d. Provide a measure(s) of the program's efficiency.**
 ■ To provide more effective service coordination by reducing caseloads



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

NEW DECISION ITEM
RANK: 15 OF 33

Department: <u>Mental Health</u>		Budget Unit	<u>74205C</u>
Division: <u>Developmental Disabilities</u>			
DI Name: <u>TCM Funding Reinstatement</u>	<u>DI# 1650016</u>	HB Section	<u>10.410</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This funding is needed to allow Division of DD to continue covering TCM match.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
TCM Funding Reinstatement - 1650016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 21 OF 33

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: Privatize St. Louis Service Coordination DI# 1650015	HB Section	10.410

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	1,113,249	2,086,019	0	3,199,268		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,113,249	2,086,019	0	3,199,268		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Enrollment of individuals in St. Louis Regional Office has grown far beyond the capacity of the FTE budgeted for service coordination. St. Louis County does not have a private option for service coordination so all cases are assigned to the regional office which has a fixed number of FTE available. Service coordinators for St. Louis Regional Office serve an average of 58 individuals each compared to an average of 29 for private agencies in the St. Louis region. Excessive caseloads reduce the ability of the service coordinators to effectively plan and monitor services provided to the individuals they serve. Private providers can employ the appropriate number of FTE needed to serve the individuals on their caseload. These providers can be county governmental boards or not-for-profits. This request is for the Medicaid match funds to move 750 Medicaid eligible individuals from the caseload of the regional office to a private provider. Proposals will be accepted from county and private entities to serve this number. More than one provider may be selected. This decision item is considered an initial step to privatize a majority of the cases in the St. Louis region in order to eliminate the need for more state FTE.

NEW DECISION ITEM
RANK: 21 OF 33

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Privatize St. Louis Service Coordination DI# 1650015</u>	HB Section <u>10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of DD estimates that it needs to move 750 individuals from the caseload of state-employed service coordinators to achieve the most effective caseload ratios. For budgeting purposes, the Division of DD employs a standard of 120 billable hours per month per service coordinator and one service coordinator per 35 individuals. The amount was calculated as follows: 750 individuals / 35 caseload ratio = 21.43 service coordinators X 120 hours X 12 months = 30,857.14 hours X 103.68 per hour = \$3,199,268.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	9411	PSD	0101	\$1,113,249
10.410 Community Programs	9412	PSD	0148	\$2,086,019
				<u>\$3,199,268</u>

GOVERNOR RECOMMENDS:

The Governor did not recommend this item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

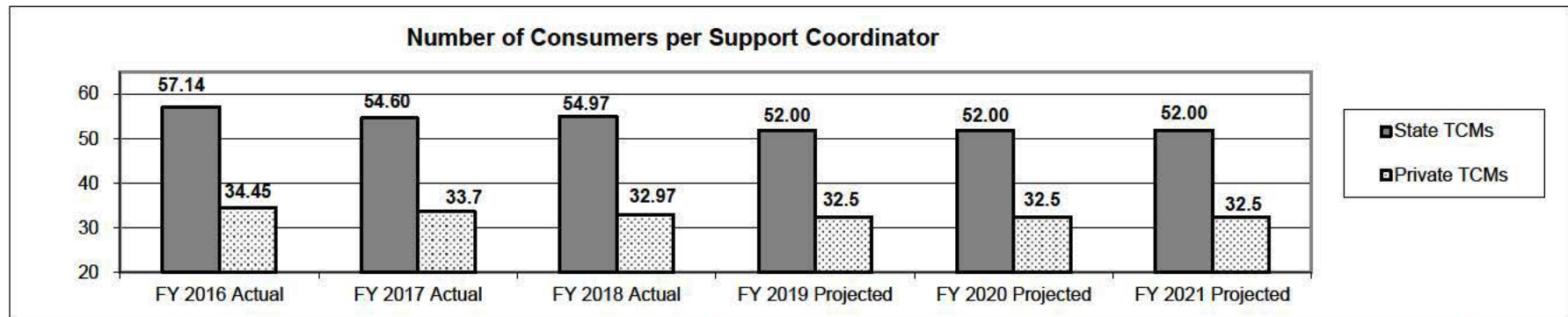
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	1,113,249		2,086,019				3,199,268			
Total PSD	<u>1,113,249</u>		<u>2,086,019</u>		<u>0</u>		<u>3,199,268</u>		<u>0</u>	
Grand Total	1,113,249	0.0	2,086,019	0.0	0	0.0	3,199,268	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
BOBC 800 Program Distributions	0		0				0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 21 **OF** 33

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Privatize St. Louis Service Coordination DI# 1650015</u>	HB Section <u>10.410</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

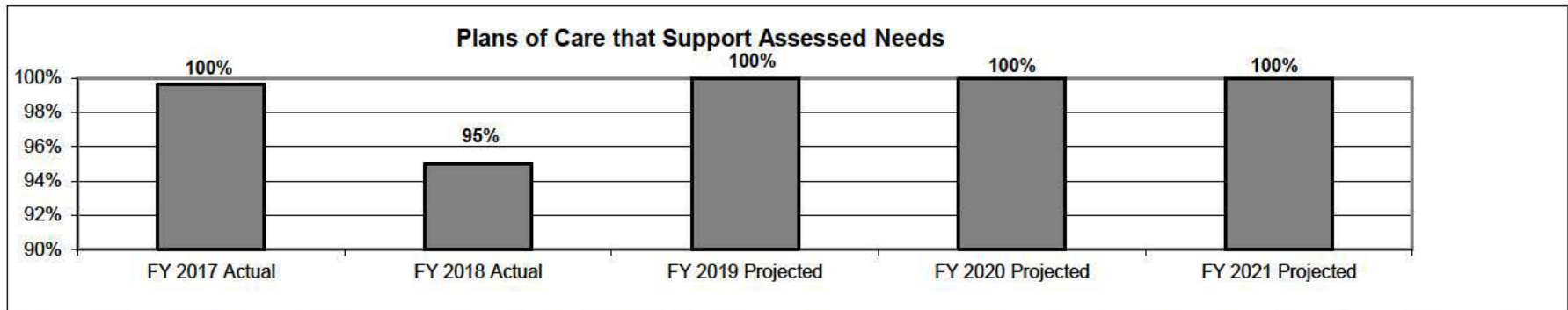
6a. Provide an activity measure(s) for the program.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private TCM agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

6b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.

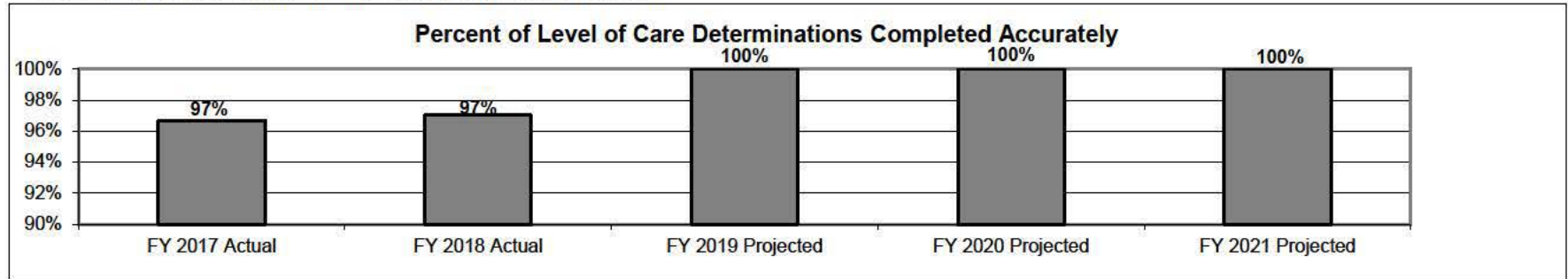


Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

NEW DECISION ITEM
RANK: 21 **OF** 33

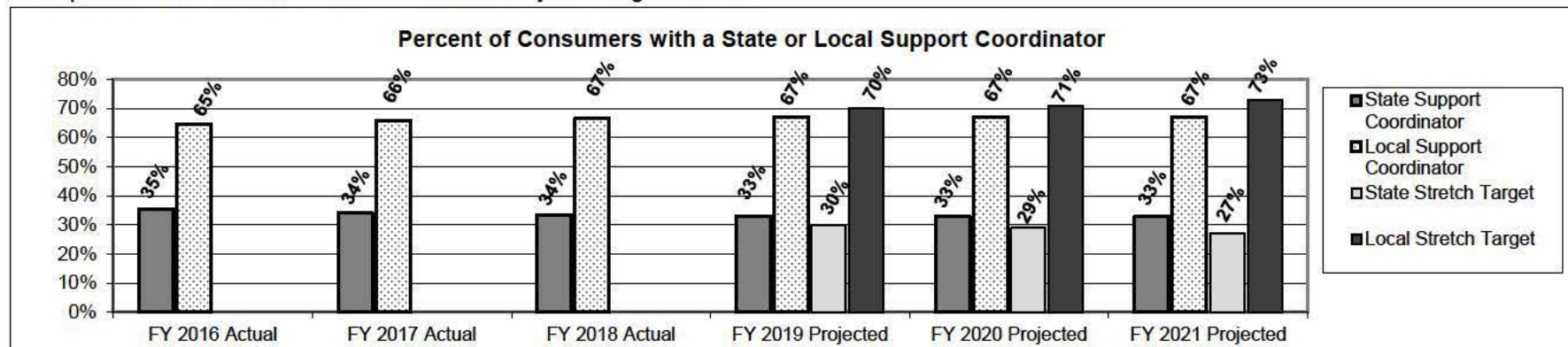
Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
DI Name: Privatize St. Louis Service Coordination DI# 1650015	HB Section: 10.410

- 6c. Provide a measure(s) of the program's impact.**
 ▪ Level of Care determinations that were completed accurately.



Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy.

- 6d. Provide a measure(s) of the program's efficiency.**
 ▪ To provide more effective service coordination by reducing caseloads



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

NEW DECISION ITEM

RANK: 21 **OF** 33

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Privatize St. Louis Service Coordination DI# 1650015</u>	HB Section <u>10.410</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of DD will develop a transition plan by geographical area and population on the most effective and economical way to move individuals to another TCM agency. Transitions will occur over time as capacity is available. The Division of DD, through its TCM Technical Assistance Coordinators, will continue to monitor private TCM agencies for compliance and quality of service. The eventual goal to privatize a majority of the cases in St Louis region will allow the regional office to focus more effort on its role of program oversight and less on being a direct service provider.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Privatize St Louis Serv Coord - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,199,268	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,199,268	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,199,268	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,113,249	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,086,019	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FY 19 Provider COLA Shortfall - 1650017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	750	0.00	750	0.00
TOTAL - PD	0	0.00	0	0.00	750	0.00	750	0.00
TOTAL	0	0.00	0	0.00	750	0.00	750	0.00
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	761	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	761	0.00
TOTAL	0	0.00	0	0.00	0	0.00	761	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,750	0.00	\$51,511	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM REGIONAL PROJECTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	115	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00
TOTAL - PD	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00
TOTAL	8,750,648	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00
FY 19 Provider COLA Shortfall - 1650017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,970	0.00	1,970	0.00
TOTAL - PD	0	0.00	0	0.00	1,970	0.00	1,970	0.00
TOTAL	0	0.00	0	0.00	1,970	0.00	1,970	0.00
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	133,258	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	133,258	0.00
TOTAL	0	0.00	0	0.00	0	0.00	133,258	0.00
GRAND TOTAL	\$8,750,648	0.00	\$8,881,907	0.00	\$8,883,877	0.00	\$9,017,135	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM OUTREACH INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM REGIONAL PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	8,881,907	0	0	8,881,907	
	Total	0.00	8,881,907	0	0	8,881,907	
DEPARTMENT CORE REQUEST							
	PD	0.00	8,881,907	0	0	8,881,907	
	Total	0.00	8,881,907	0	0	8,881,907	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	8,881,907	0	0	8,881,907	
	Total	0.00	8,881,907	0	0	8,881,907	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM REGIONAL PROJECTS								
CORE								
PROFESSIONAL SERVICES	115	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	115	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00
TOTAL - PD	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	8,881,907	0.00
GRAND TOTAL	\$8,750,648	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,881,907	0.00
GENERAL REVENUE	\$8,750,648	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,881,907	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

1a. What strategic priority does this program address?

Strengthen and Integrate Community Services.

1b. What does this program do?

The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with autism spectrum disorder (ASD) and their families. These services are provided through Missouri's Autism Projects and through specialized diagnostic clinics. There are over 14,000 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, \$227 million is being spent on supports for individuals with an autism diagnosis.

Autism is a complex neurodevelopmental disorder that includes impairments in social communication/interaction with restricted and repetitive behaviors. ASD ranges in severity from mild to severe impairment. The fastest growing developmental disability in the United States, autism's prevalence rate is 1 in 59 according to the Centers for Disease Control and Prevention (2018). Boys are 5 times more likely to be diagnosed with autism than girls. This ratio is consistent with reports from Missouri's Autism Centers.

Missouri's Autism Centers are clinics which provide best practice diagnostic evaluations and referrals for children. Missouri's strategic goal includes identifying children with ASD as early as possible and expediting their transition to early intervention services. Evaluating progress toward that goal requires tracking the age that the child is diagnosed, how long a child must wait before receiving an evaluation, and how many children are waiting for an evaluation at the end of a fiscal year. The Pediatric Clinics of North America October 2016 article "Whittling Down the Wait Time" cites the average age at diagnosis as over 4 years even though children can be diagnosed as early as age 2. To address this issue, Missouri's Autism Centers fast-track diagnostic evaluations for children 4 and under. Further, it is necessary to track both how long a child waits before receiving an evaluation and how many children are waiting for an evaluation at the end of the year in order to detect and address growing wait times along with clinical capacity. Dr. Kristin Sohl, pediatrician with the Thompson Center for Autism and Neurodevelopmental Disabilities, stated that national wait times for evaluations are between 8 and 12 months. Missouri's Autism Centers provide leadership throughout the medical and clinical community to advance evidence-based and emerging best practices for diagnostics and intervention. All six Autism Centers conduct outreach activities ranging from generalized workshop sessions for parents and community members to highly specialized continuing education for a variety of clinical specialties.

There are five regional Autism Projects in Missouri: Southeast, Southwest, Central, Northwest, and East, each governed by a local Parent Advisory Council (PAC). Each of these local advisory groups makes funding and provider recommendations of general revenue funds for its region. These funds provide a variety of intervention services aimed at helping families keep their loved ones integrated within the home and community.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

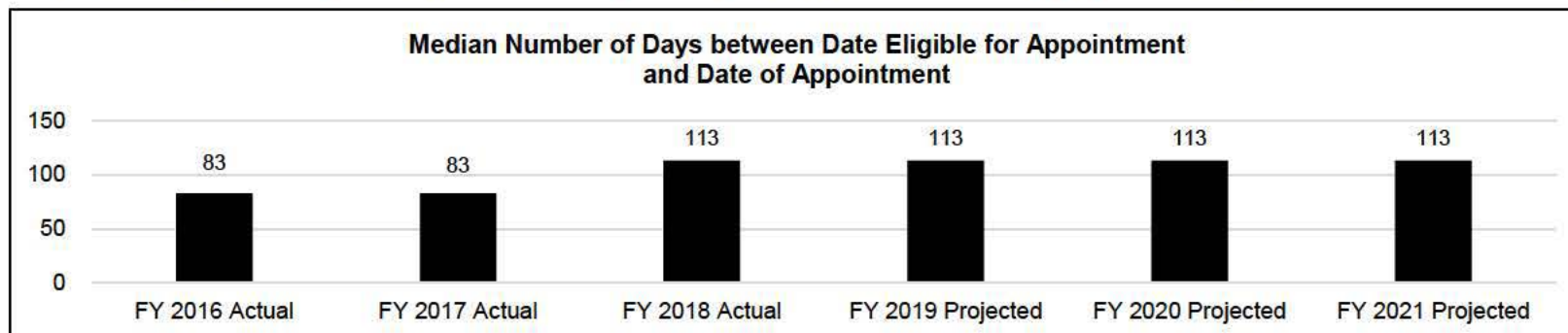
2a. Provide an activity measure(s) for the program.

- Increasing the number of individuals accessing autism-specific services within the home and community supports inclusion and fosters independence.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Missouri Autism Projects						
East	945	1,187	1,270	1,300	1,300	1,300
Northwest	552	786	853	900	900	900
Central	901	959	1,046	1,100	1,100	1,100
Southeast	395	396	362	400	400	400
Southwest	967	833	722	800	800	800
Medicaid Waiver	128	109	N/A	N/A	N/A	N/A
Diagnostic Clinics	1,668	2,136	2,087	2,100	2,100	2,100
Total Served:	5,556	6,406	6,340	6,600	6,600	6,600

Note: The autism waiver expired in FY 2017.

- Monitoring the length of time between establishing the eligibility of a child for the diagnostic evaluation and the actual appointment is important so that individual clinical data can be evaluated and discussions can occur to address increases.



Note: FY 2016 and FY 2017 similar measure was average number of days between date of appointment and actual evaluation.

PROGRAM DESCRIPTIONDepartment: Mental HealthHB Section(s): 10.410Program Name: AutismProgram is found in the following core budget(s): Community Programs**2b. Provide a measure(s) of the program's quality.**

- FY 2018 Autism Project Family Satisfaction Survey Results.

Autism Projects Consumer Survey			
Performance Indicator	Agree/Strongly Agree	Unsure	Disagree/Strongly Disagree
Project Services were helpful	83%	3%	14%
Project Services were easily accessible	63%	11%	26%
Project services resulted in improved communication/engagement with family	76%	5%	19%
Project services resulted in the individual spending more time in the classroom/community	73%	11%	16%
Project services resulted in improved behavior at home	70%	11%	19%
Project services resulted in improved behavior in school/community	61%	17%	22%

Note: Survey conducted September 2018.

PROGRAM DESCRIPTION

Department: Mental Health

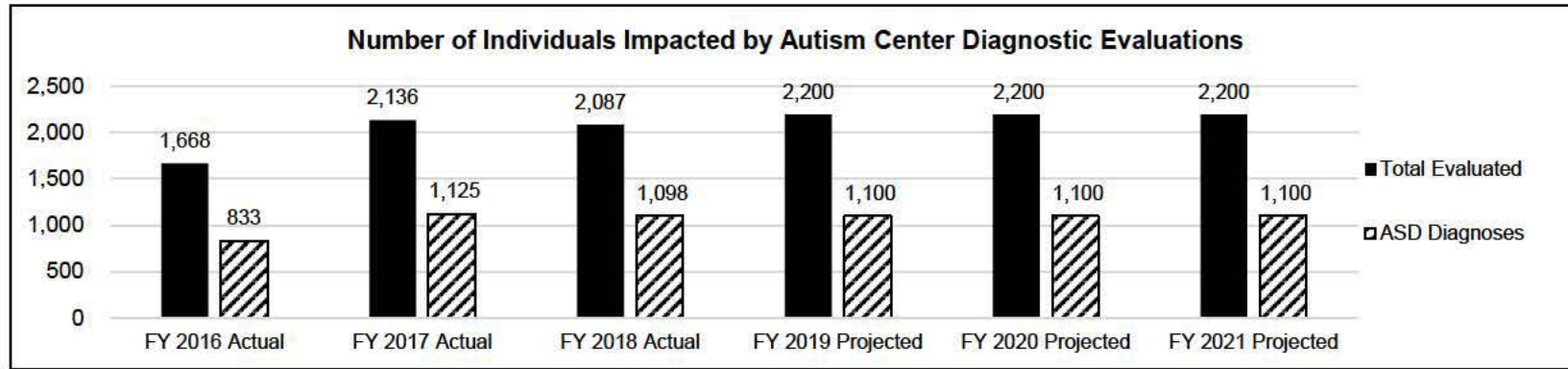
HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

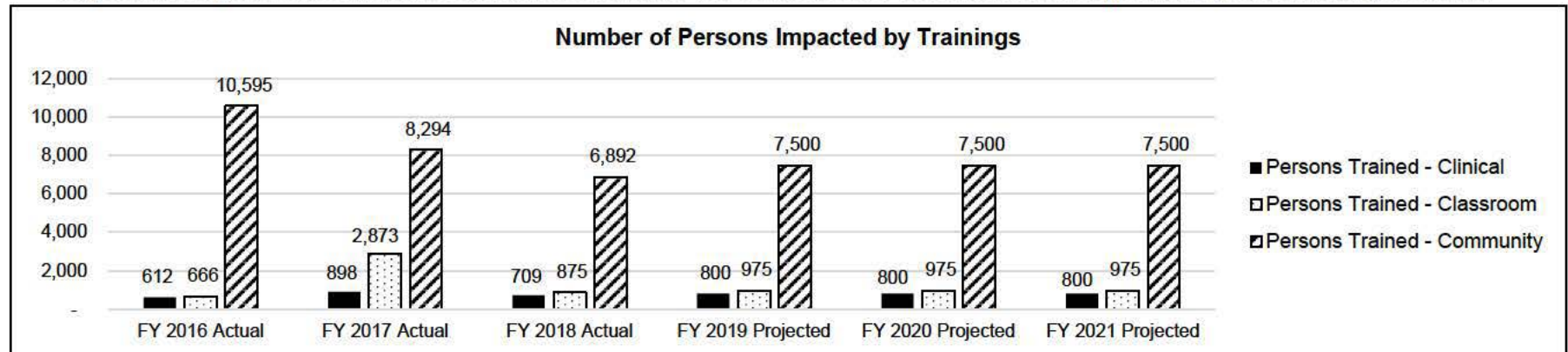
2c. Provide a measure(s) of the program's impact.

- Increased access to appropriate services enables individuals/families to obtain timely intervention.



Note: Increase in number of evaluations and diagnoses in FY 2017 was due to the addition of a 6th clinic (Mercy Kids Autism Center). The Autism Centers continually strive for more effective triage when parents request evaluations. Better triage points families in the right clinical direction, conserving precious clinical resources. Monitoring the number of individuals with ASD informs clinical operations both at the level of intake and throughout the diagnostic process.

- Targeted trainings increase awareness and advance evidence-based practices for clinicians, educators, providers, and community members.



PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

2c. Provide a measure(s) of the program's impact.

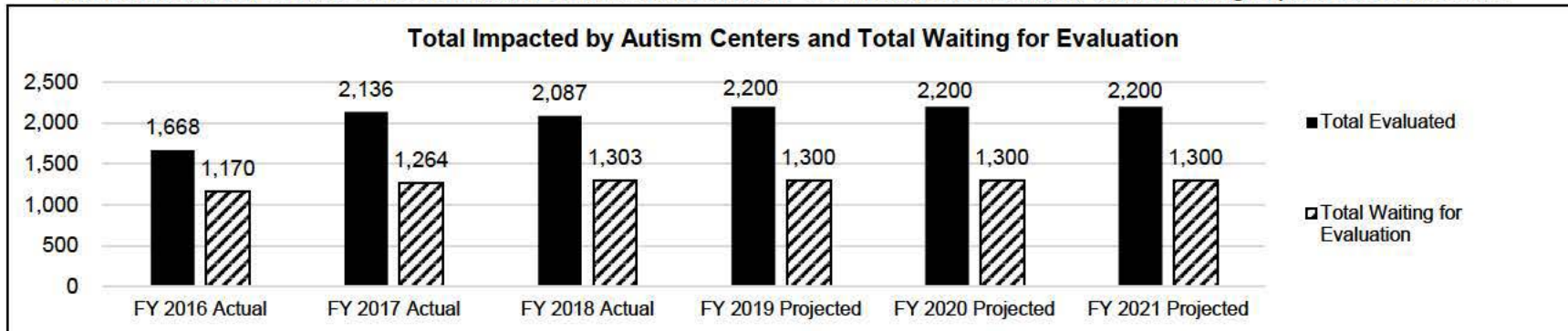
- Missouri's Autism Centers' median age (in months) at diagnosis compares favorably to national average (see note below).

Median Age at Diagnosis of ASD (months):

	FY 2016	FY 2017	FY 2018
Thompson Center	57	56	57.6
Cardinal Glennon Children's Hospital KOC	NA	79	49.2
Children's Mercy Hospital	55	49	40.8
SEMO Autism Center	NA	NA	46.8
Washington University - St. Louis	NA	NA	105.6
Mercy Kids Autism Center - St. Louis	NA	NA	45.6
All Centers (average)			51.6
CDC (based on FY 2018)			51.6

Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years (Gordon-Lipkin, E., Foster, J., & Peacock, G. (2016). Whittling Down the Wait Time: Exploring Models to Minimize the Delay from Initial Concern to Diagnosis and Treatment of Autism Spectrum Disorder. *Pediatric Clinics of North America*, 63(5), 851–859. <http://doi.org/10.1016/j.pcl.2016.06.007>). The CDC's Autism and Developmental Disabilities Monitoring (ADDM) Network cites the earliest known diagnosis as 51.6 months. The last available data from the CDC is based on FY 2018. Also, it is important to note that the ADDM Network's methodology involves reviewing the records of 8 year olds at the 11 ADDM national sites. Yearly mean age at diagnosis was not a required reporting function of MO's Autism Centers until FY 2018. Some, however, provided that data voluntarily.

- Number of children evaluated has maintained or increased as Autism Centers have been added, demonstrating impact across the state.



Note: The total number of children evaluated remains stable despite increased referrals and other constraints.

PROGRAM DESCRIPTION

Department: Mental Health

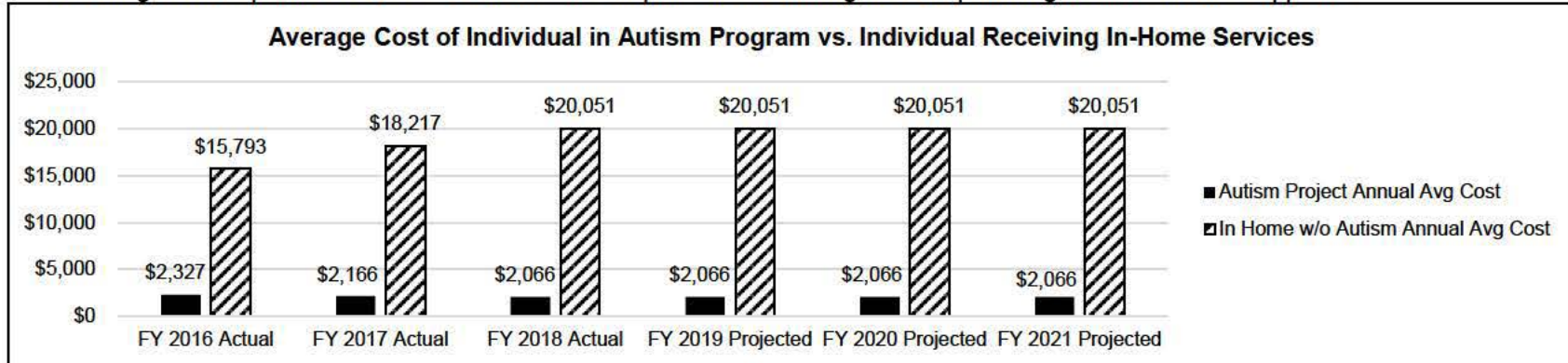
HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

2d. Provide a measure(s) of the program's efficiency.

- Providing autism-specific services is cost efficient compared to the average cost of providing in-home service supports.



Note: For FY 2016 and FY 2017, the above data compare the average annual cost of an individual served through Autism Projects to the cost of an individual receiving in-home services through the Community Support, Autism, or Partnership for Hope Waiver. Due to the expiration of the Autism Waiver, for FY 2018, the above data compare the average annual cost of an individual served through Autism Projects to the cost of an individual receiving in-home services through the Community Support or Partnership for Hope Waiver.

PROGRAM DESCRIPTION

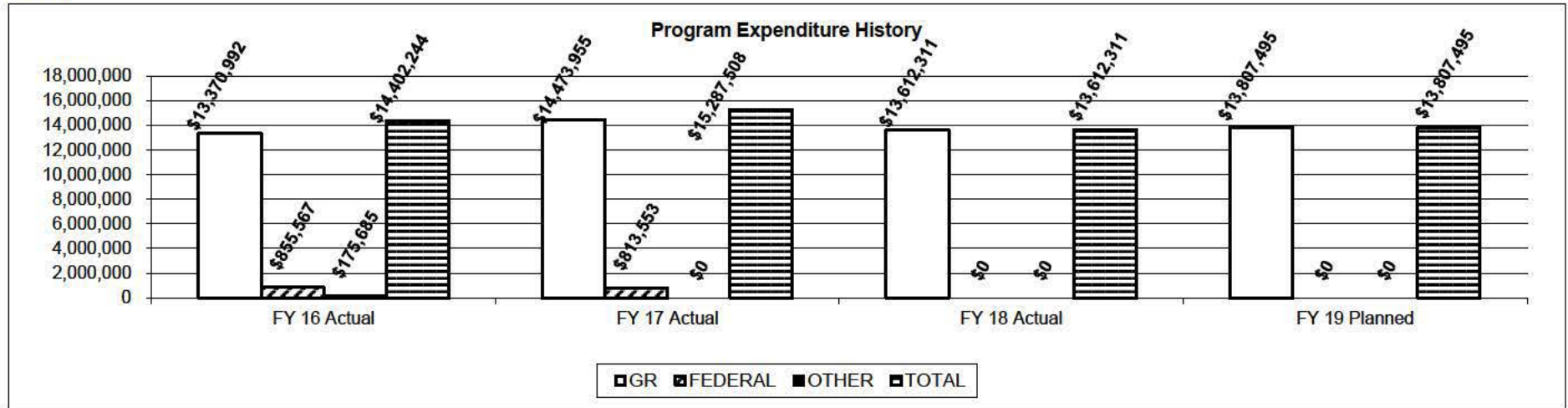
Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2016 and FY 2017 included GR and Federal expenditures for Autism Waiver, which expired 6-30-2017, whereas FY 2018 Actual and FY 2019 Planned do not include Autism Waiver expenditures.

4. What are the sources of the "Other " funds?

Tax Amnesty Fund (0470) was used in FY2016 only.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo (Support services defined in Sections 630.405 through 630.460.)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: ECHO Autism Outreach & Education DI# 1650030	HB Section 10.410

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	1,000,000	0	0	1,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	1,000,000	0	0	1,000,000	

FTE **0.00** **0.00** **0.00** **0.00**

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Approximately 1 in 59 children in the United States (US) has been identified with autism spectrum disorder (ASD). There is a significant shortage of adequately trained autism diagnosticians, primary care clinicians, and therapists throughout Missouri and the US. This has resulted in months and sometimes years-long waitlists for patients and families to receive appropriate evaluations, diagnosis, and treatment. A comprehensive autism diagnosis is critical to the development of successful treatment plans and access to appropriate, early intervention services.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: ECHO Autism Outreach & Education DI# 1650030	HB Section 10.410

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. Continued.

ECHO (Extension for Community Healthcare Outcomes) Autism is a virtual learning network providing professionals in local communities with real-time access to autism and behavior experts. This low-cost, high-impact intervention links inter-disciplinary specialist teams with multiple clinicians throughout the state, increasing access for patients in rural and underserved communities. Experts mentor and share expertise in an "All Teach, All Learn" model that provides training for primary care physicians to recognize the signs of autism and achieve a quicker diagnosis. This innovative system allows professionals and caregivers to increase their confidence in identifying autism, expand their knowledge of autism treatments, and allows patients to receive the high quality care they need in their local communities. ECHO Autism has proven effective in increasing access to local autism expertise and increased provider adherence to national screening guidelines. As a result, families received diagnostic care in their communities more quickly and incurred less expense and travel. Most importantly, with the quicker diagnosis, families were able to access intervention services an estimated 2-6 months sooner.

Autism services and programs are authorized under Section 630.210 and 630.220 RSMo.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: ECHO Autism Outreach & Education DI# 1650030	HB Section 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There is a shortage of autism specialists in Missouri, especially in rural and underserved communities. ECHO Autism utilizes an inter-disciplinary team of specialists including developmental pediatricians, child psychologists, child/adolescent psychiatrists, pediatric dieticians, parent educators, and resource specialists to train primary care clinicians in the diagnosis and care of individuals with ASD. Through ECHO Autism, a specialist hub is linked with primary care clinicians in local communities through a multi-point videoconferencing system allowing virtual clinics with community providers. This system vastly increases autism education and knowledge resulting in increased workforce capacity and delivery of appropriate care at the right time. This improves health outcomes, reduces the need for crisis care, and reduces overall healthcare costs.

The recommended funding will expand the ECHO Autism model to further strengthen the system of care serving individuals with autism and their families in rural and underserved Missouri. ECHO Autism: Primary Care and ECHO Autism: Crisis Care will expand to include more providers and communities. Additional ECHO models will be launched to provide mentorship, expertise and training for early intervention providers including First Steps, mental health professionals, family advocates and parent-training facilitator through the following ECHO's:

ECHO Autism: Early Intervention
ECHO Autism: Family Advocates

ECHO Autism: Mental Health
ECHO Autism: Care Giver Support

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	1928	PSD	0101	\$1,000,000

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>			Budget Unit <u>74205C</u>		
Division: <u>Developmental Disabilities</u>					
DI Name: <u>ECHO Autism Outreach & Education</u> DI# <u>1650030</u>			HB Section <u>10.410</u>		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	0						0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
BOBC 800 Program Distributions	1,000,000						1,000,000			
Total PSD	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>	
Grand Total	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: ECHO Autism Outreach & Education DI# 1650030	HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

ECHO Autism Primary Care and Crisis Care Providers		
Provider Type	Current Providers	Projected Providers
Primary Care Providers	24	34
Psychology/Diagnostic	10	15
Crisis Care Providers	15	20

New Autism ECHOs to Be Established			
ECHO Autism Type	Projected Number of Communities	Provider Types	Projected Launch Date
ECHO Autism: Mental Health	15	counselors, psychologists, social workers	February 2020
ECHO Autism: Early Intervention	15	speech & occupational therapists, including First Steps	November 2019
ECHO Autism: Family Advocates	15	family navigators, case managers	December 2019
ECHO Autism: Caregiver Support Training	10	parent training facilitators	December 2019

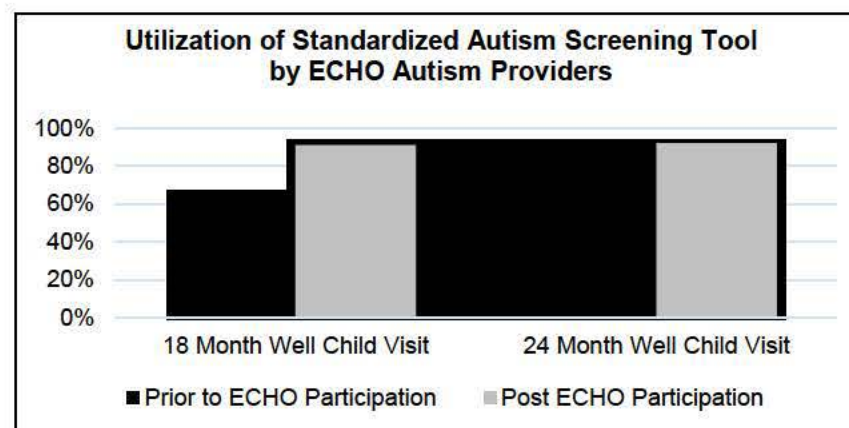
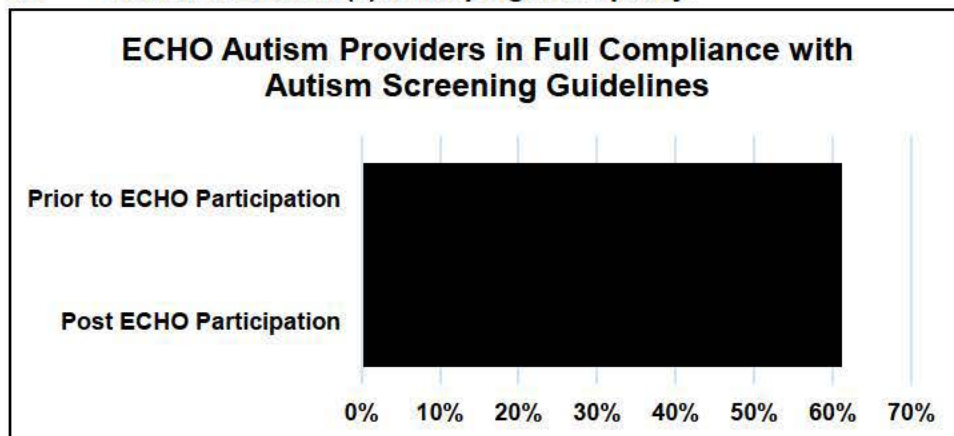
NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health
 Division: Developmental Disabilities
 DI Name: ECHO Autism Outreach & Education DI# 1650030

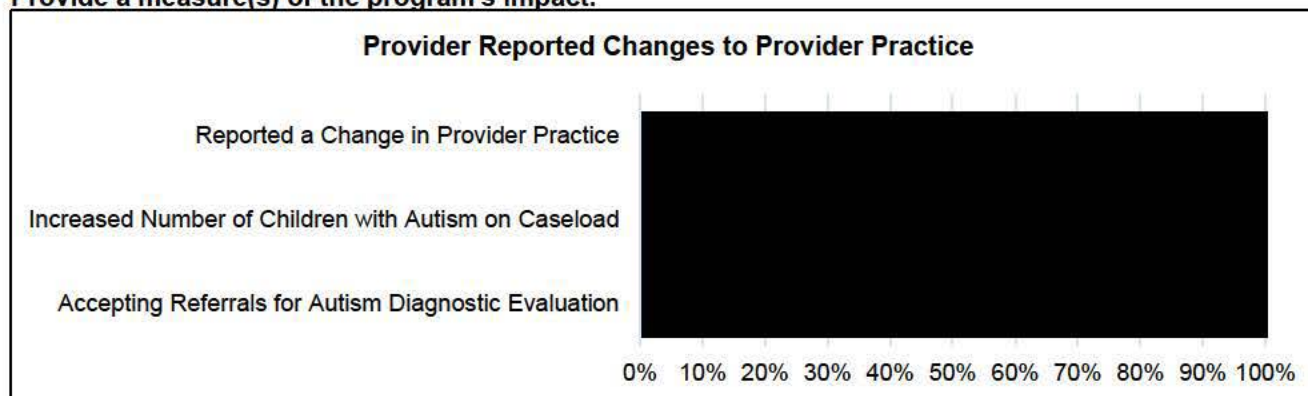
Budget Unit 74205C
 HB Section 10.410

6b. Provide a measure(s) of the program's quality.



Note: Data based on 18 providers participating in the ECHO pilot program.

6c. Provide a measure(s) of the program's impact.



Note: Data based on 18 providers participating in the ECHO pilot program.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: ECHO Autism Outreach & Education DI# 1650030	HB Section 10.410

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Establish expert hub teams and curriculum for ECHO Autism: Early Intervention; ECHO Autism: Mental Health; ECHO Autism: Family Advocates; and ECHO Autism: Caregiver Support Training.
- Identify and recruit clinical professionals, family advocates, and caregivers to participate in ECHO programs.
- Increase the number of primary care physicians, community psychologists, and crisis care providers participating in ECHO Autism programs.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
ECHO Autism - 1650030								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,940,750	48.24	2,011,627	28.70	2,011,627	28.70	2,011,627	28.70
DEPT MENTAL HEALTH	6,993,222	191.19	8,262,631	208.68	8,262,631	208.68	8,262,631	208.68
TOTAL - PS	8,933,972	239.43	10,274,258	237.38	10,274,258	237.38	10,274,258	237.38
TOTAL	8,933,972	239.43	10,274,258	237.38	10,274,258	237.38	10,274,258	237.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	155,374	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	155,374	0.00
TOTAL	0	0.00	0	0.00	0	0.00	155,374	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,853	0.00	10,853	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	73,044	0.00	73,044	0.00
TOTAL - PS	0	0.00	0	0.00	83,897	0.00	83,897	0.00
TOTAL	0	0.00	0	0.00	83,897	0.00	83,897	0.00
GRAND TOTAL	\$8,933,972	239.43	\$10,274,258	237.38	\$10,358,155	237.38	\$10,513,529	237.38

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff	HB Section	10.415

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,011,627	8,262,631	0	10,274,258		PS	2,011,627	8,262,631	0	10,274,258	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,011,627	8,262,631	0	10,274,258		Total	2,011,627	8,262,631	0	10,274,258	
FTE	28.70	208.68	0.00	237.38		FTE	28.70	208.68	0.00	237.38	
Est. Fringe	897,073	4,583,556	0	5,480,628		Est. Fringe	897,073	4,583,556	0	5,480,628	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) assures that every consumer eligible for DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties, and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD's Regional Offices employ 198 service coordinators and an additional 20 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer and the family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets, and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

3. PROGRAM LISTING (list programs included in this core funding)

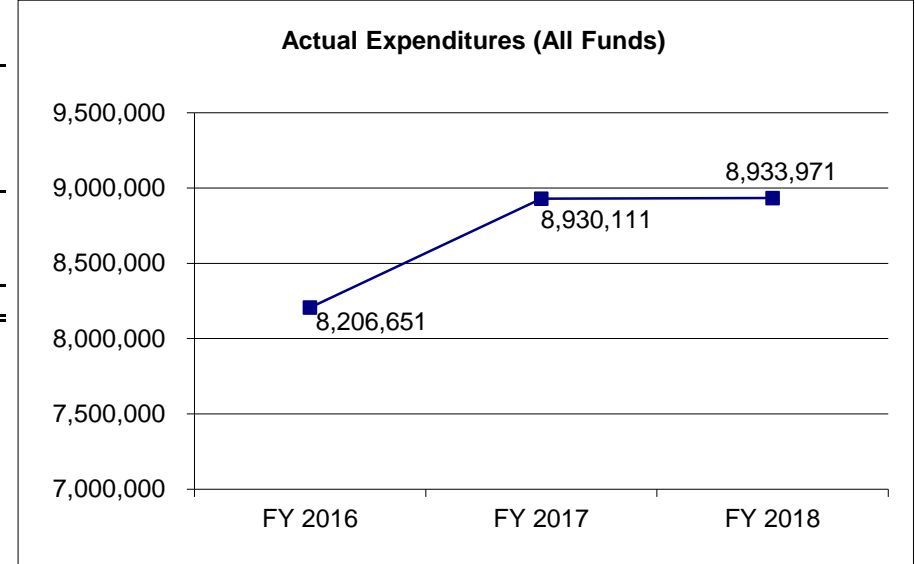
DD Service Coordination

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff	HB Section	10.415

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	9,990,548	10,190,361	10,190,361	10,274,258
Less Reverted (All Funds)	(65,322)	(60,023)	(60,023)	(60,349)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,925,226	10,130,338	10,130,338	10,213,909
Actual Expenditures (All Funds)	8,206,651	8,930,111	8,933,971	N/A
Unexpended (All Funds)	1,718,575	1,200,227	1,196,367	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,718,575	1,200,227	1,196,367	N/A
Other	0	0	0	N/A
	(1), (2)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

(2) FY 2016 includes a core reduction in the amount of \$104,832 and 3.00 FTE due to vacant positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DD COMMUNITY SUPPORT STAFF**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	237.38	2,011,627	8,262,631	0	10,274,258	
				Total	237.38	2,011,627	8,262,631	0	10,274,258	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	253	2200	PS		0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	237.38	2,011,627	8,262,631	0	10,274,258	
				Total	237.38	2,011,627	8,262,631	0	10,274,258	
GOVERNOR'S RECOMMENDED CORE										
				PS	237.38	2,011,627	8,262,631	0	10,274,258	
				Total	237.38	2,011,627	8,262,631	0	10,274,258	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
CASE MGR I DD	753,398	22.89	903,294	24.60	1,029,292	26.60	1,029,292	26.60
CASE MGR II DD	5,270,754	146.90	6,434,329	143.46	6,374,965	148.40	6,374,965	148.40
CASE MGR III DD	1,183,957	30.35	1,223,490	31.00	1,435,230	32.00	1,435,230	32.00
CASE MANAGEMENT/ASSESSMENT SPV	884,110	20.20	975,044	22.00	790,043	16.00	790,043	16.00
DEV DIS COMMUNITY PROG COORD	762,247	17.78	656,746	15.00	503,816	12.00	503,816	12.00
PROGRAM SPECIALIST II MH	12,552	0.28	15,180	0.33	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	2,952	0.06	0	0.00	71,313	1.33	71,313	1.33
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	25,347	0.39	25,347	0.39
FISCAL & ADMINISTRATIVE MGR B2	19,987	0.31	21,920	0.33	0	0.00	0	0.00
MENTAL HEALTH MGR B1	20,027	0.33	20,145	0.33	44,252	0.66	44,252	0.66
MENTAL HEALTH MGR B2	23,988	0.33	24,110	0.33	0	0.00	0	0.00
TOTAL - PS	8,933,972	239.43	10,274,258	237.38	10,274,258	237.38	10,274,258	237.38
GRAND TOTAL	\$8,933,972	239.43	\$10,274,258	237.38	\$10,274,258	237.38	\$10,274,258	237.38
GENERAL REVENUE	\$1,940,750	48.24	\$2,011,627	28.70	\$2,011,627	28.70	\$2,011,627	28.70
FEDERAL FUNDS	\$6,993,222	191.19	\$8,262,631	208.68	\$8,262,631	208.68	\$8,262,631	208.68
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

1a. What strategic priority does this program address?

Strengthen and Integrate Community Services.

1b. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for that person's service plan. The support coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the support coordinator is responsible for arranging those services and monitoring their delivery. The support coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. Division of DD regional offices employ 198 support coordinators and 20 supervisors. In FY 2018, there are 105 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 66% of the individuals eligible for Division of DD services.

An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

PROGRAM DESCRIPTION

Department: Mental Health

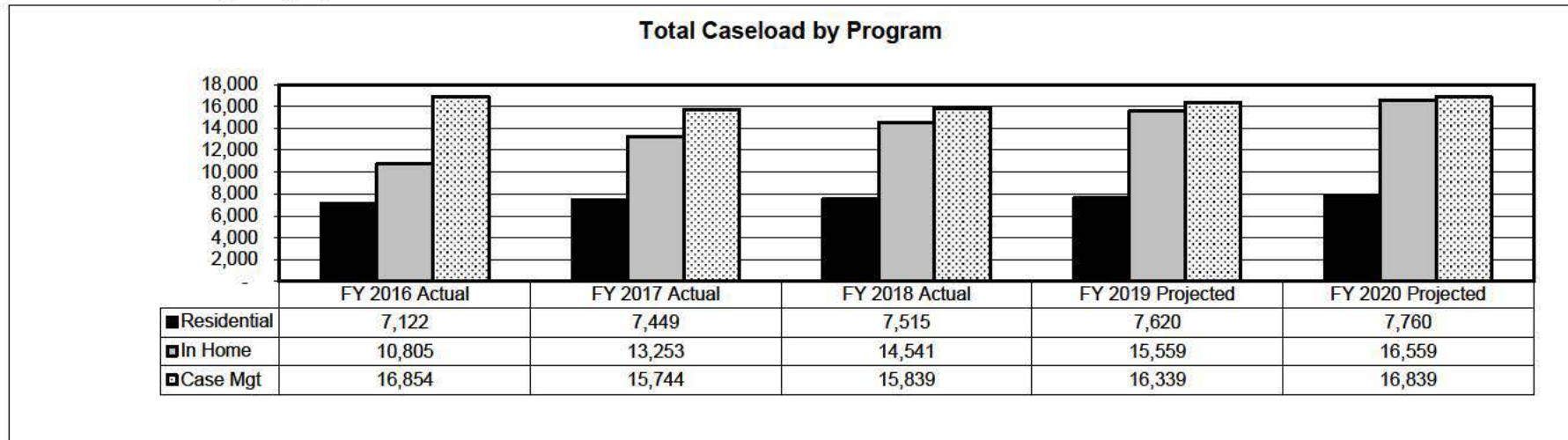
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

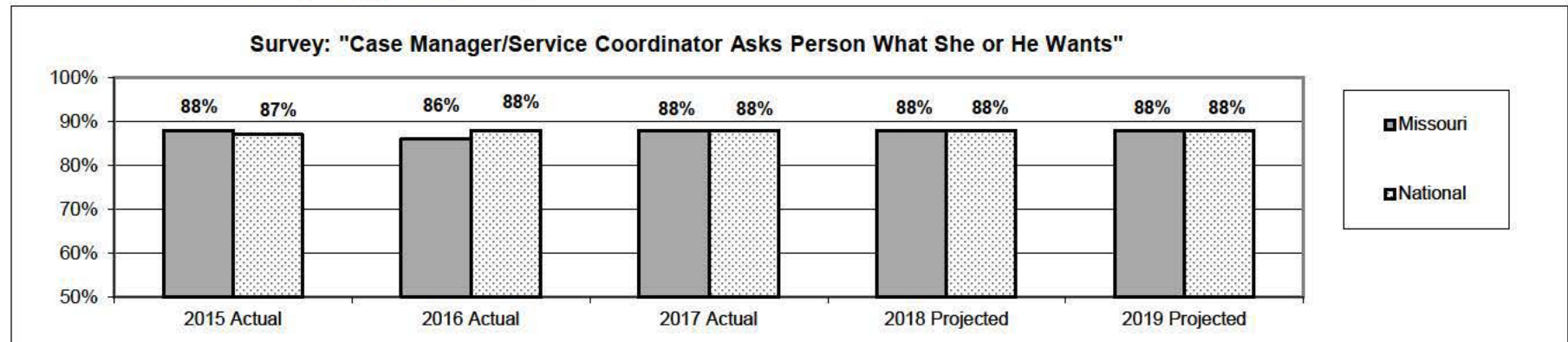
Program is found in the following core budget(s): Community Programs, Community Support Staff

2a. Provide an activity measure(s) for the program.

- Consumer count by category.



- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. FY 2018 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health

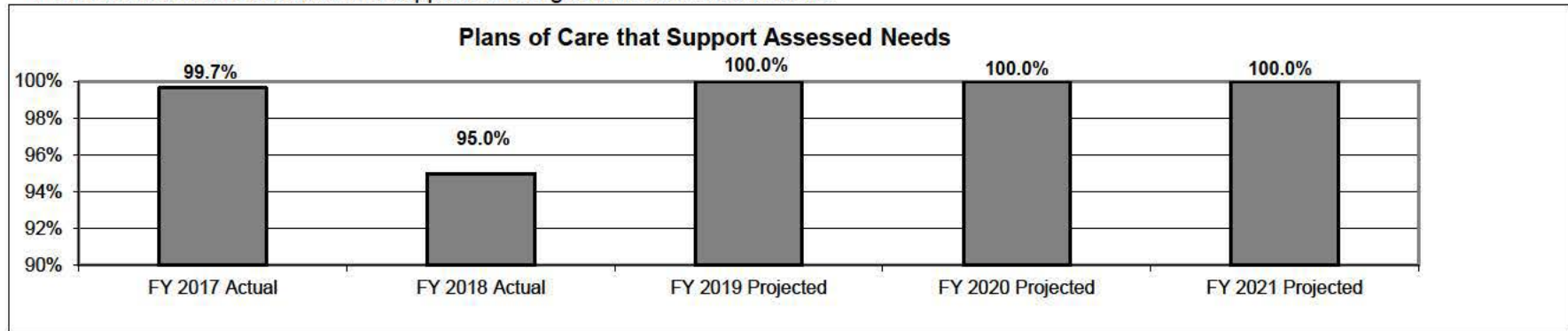
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

PROGRAM DESCRIPTION

Department: Mental Health

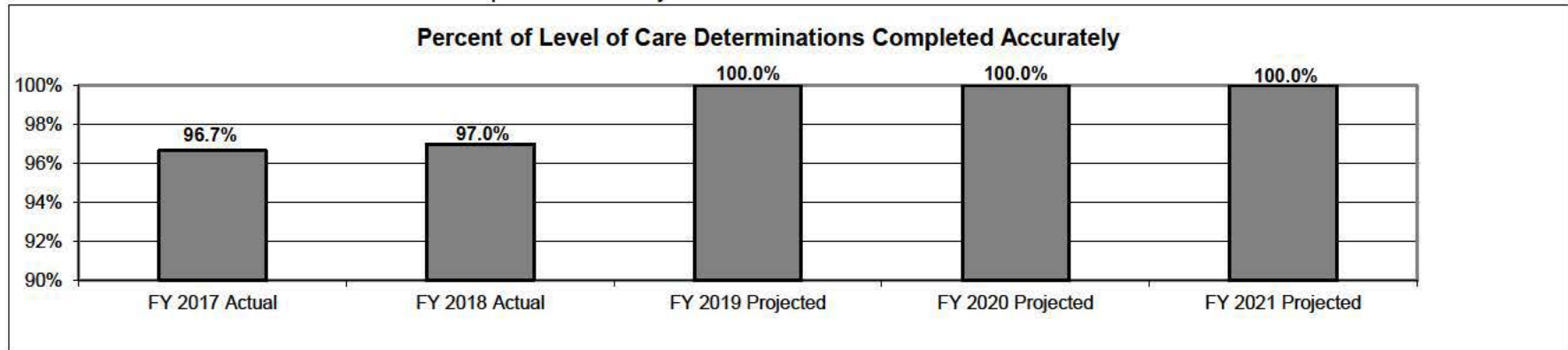
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2c. Provide a measure(s) of the program's impact.

- Level of Care determinations that were completed accurately.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy.

PROGRAM DESCRIPTION

Department: **Mental Health**

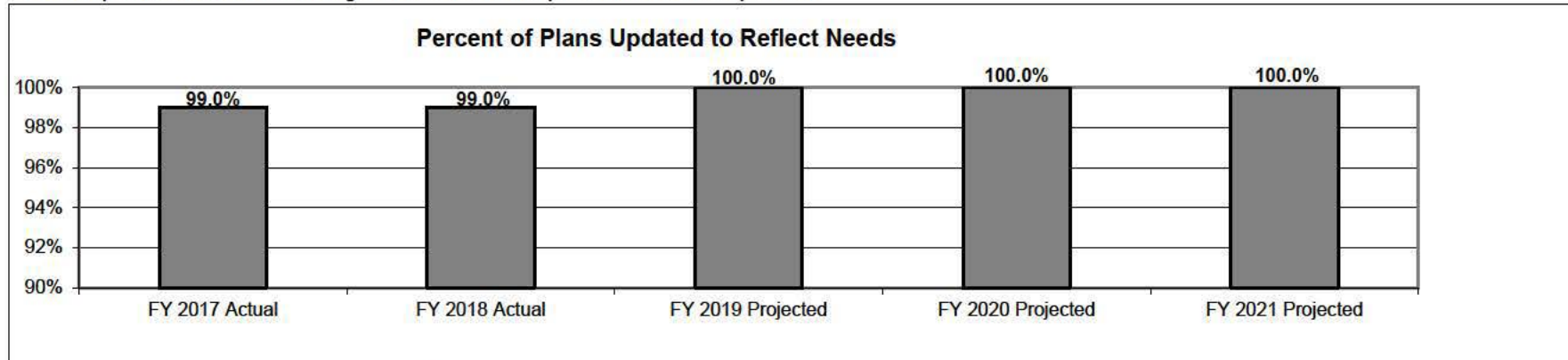
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

2c. Provide a measure(s) of the program's impact.

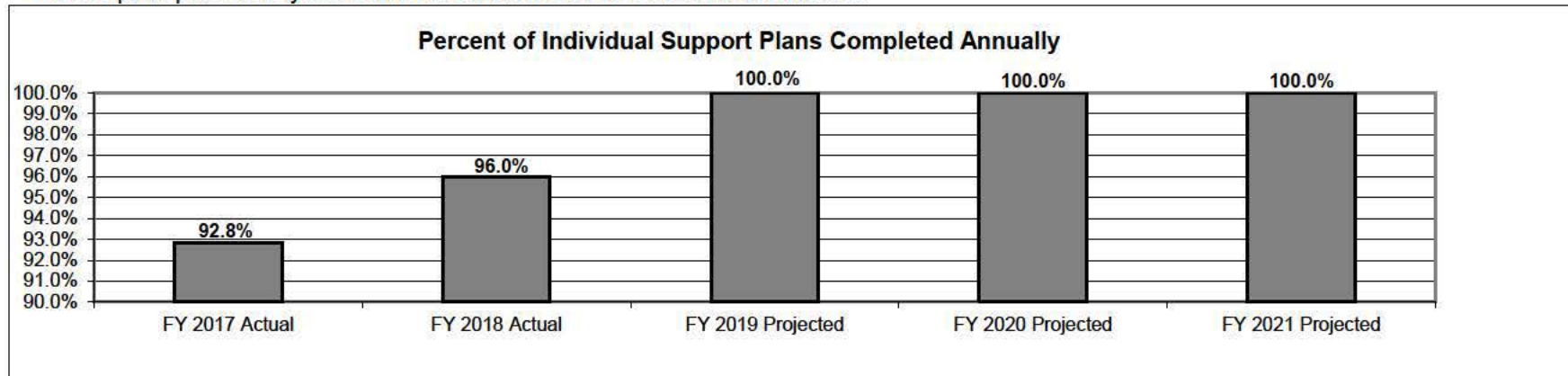
- Participants who have a change of need and the plan of care was updated.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

2d. Provide a measure(s) of the program's efficiency.

- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

PROGRAM DESCRIPTION

Department: **Mental Health**

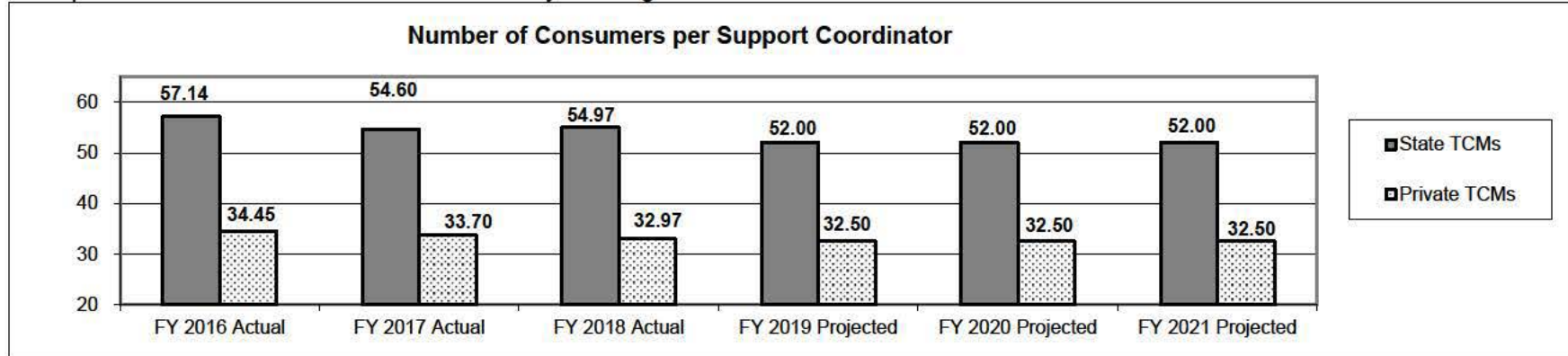
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

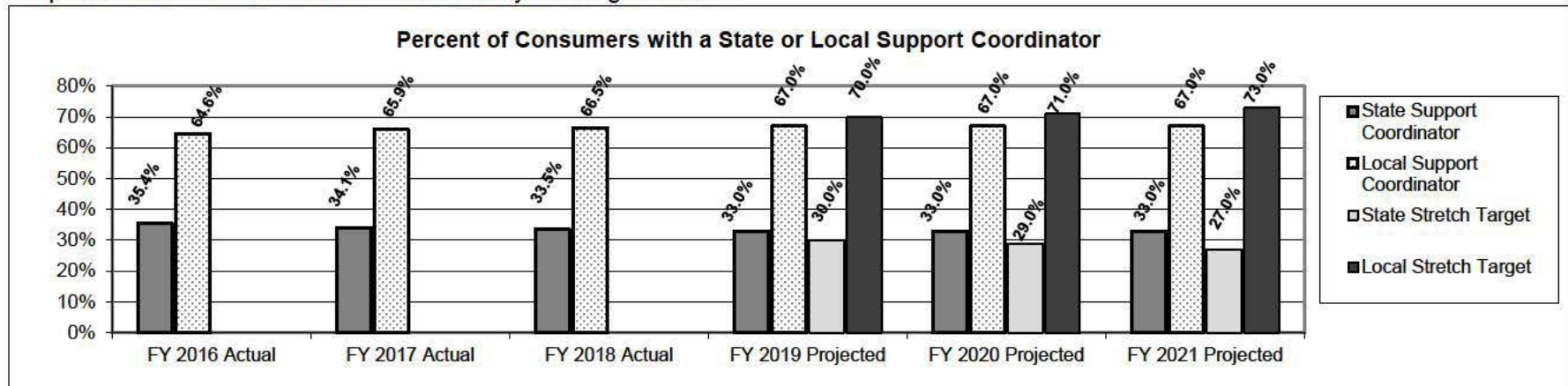
2d. Provide a measure(s) of the program's efficiency.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private TCM agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

PROGRAM DESCRIPTION

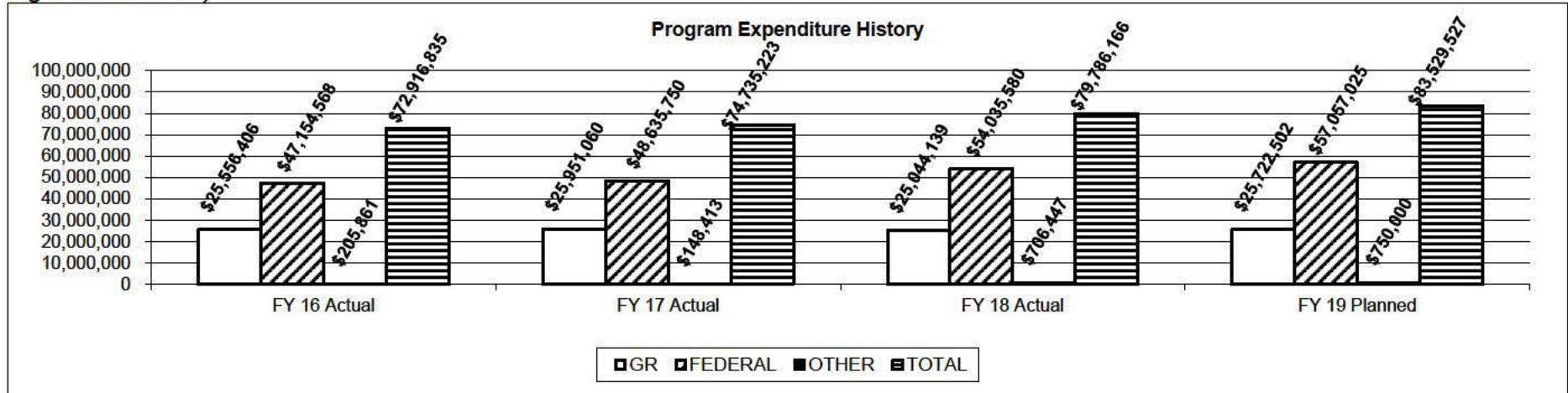
Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2016 through FY 2018 actual expenditures reflected above include the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal. FY 2019 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$60,349; \$850,000 in Community Support Staff Federal Personal Services authority; and \$250,000 for TCM Match in fund 0930 Local Tax Match.

4. What are the sources of the "Other" funds?

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

7. Is this a federally mandated program? If yes, please explain.

No.

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	308,580	5.92	422,423	7.98	422,423	7.98	422,423	7.98
TOTAL - PS	308,580	5.92	422,423	7.98	422,423	7.98	422,423	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	966,076	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00
TOTAL - EE	966,076	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00
TOTAL	1,274,656	5.92	1,568,935	7.98	1,568,935	7.98	1,568,935	7.98
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,379	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,379	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,379	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,837	0.00	2,837	0.00
TOTAL - PS	0	0.00	0	0.00	2,837	0.00	2,837	0.00
TOTAL	0	0.00	0	0.00	2,837	0.00	2,837	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,072	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,072	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,072	0.00
GRAND TOTAL	\$1,274,656	5.92	\$1,568,935	7.98	\$1,571,772	7.98	\$1,580,223	7.98

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act	HB Section	10.420

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	422,423	0	422,423		PS	0	422,423	0	422,423	
EE	0	1,146,512	0	1,146,512		EE	0	1,146,512	0	1,146,512	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,568,935	0	1,568,935		Total	0	1,568,935	0	1,568,935	
FTE	0.00	7.98	0.00	7.98		FTE	0.00	7.98	0.00	7.98	

Est. Fringe	0	207,714	0	207,714
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	207,714	0	207,714
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".□

3. PROGRAM LISTING (list programs included in this core funding)

Developmental Disabilities Act (Missouri Council for Developmental Disabilities)

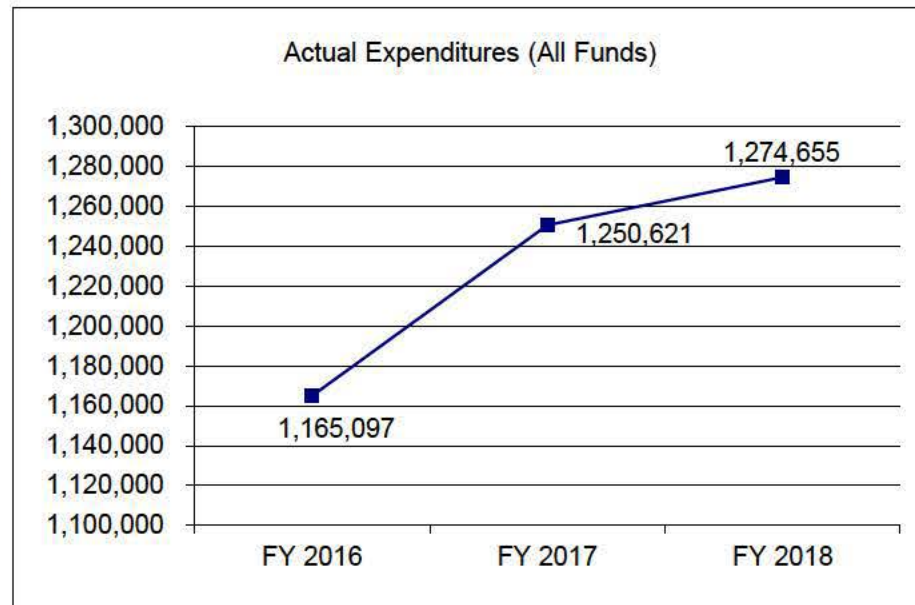
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Developmental Disabilities Act

Budget Unit: 74240C
HB Section: 10.420

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,558,361	1,566,098	1,566,098	1,568,935
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,558,361	1,566,098	1,566,098	1,568,935
Actual Expenditures (All Funds)	1,165,097	1,250,621	1,274,655	N/A
Unexpended (All Funds)	393,264	315,477	291,443	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	393,264	315,477	291,443	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DEV DISABILITIES GRANT (DDA)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	7.98	0	422,423	0	422,423	
	EE	0.00	0	1,146,512	0	1,146,512	
	Total	7.98	0	1,568,935	0	1,568,935	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	7.98	0	422,423	0	422,423	
	EE	0.00	0	1,146,512	0	1,146,512	
	Total	7.98	0	1,568,935	0	1,568,935	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	422,423	0	422,423	
	EE	0.00	0	1,146,512	0	1,146,512	
	Total	7.98	0	1,568,935	0	1,568,935	
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REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFFICE SUPPORT ASSISTANT	30,546	1.00	28,406	1.00	33,890	1.00	33,890	1.00
PROGRAM COORD DMH DOHSS	153,720	2.86	273,538	4.98	173,000	3.98	173,000	3.98
MENTAL HEALTH MGR B1	0	0.00	0	0.00	168,668	2.00	168,668	2.00
MENTAL HEALTH MGR B2	78,720	1.00	79,114	1.00	0	0.00	0	0.00
CLERK	607	0.03	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	44,987	1.03	41,365	1.00	46,865	1.00	46,865	1.00
TOTAL - PS	308,580	5.92	422,423	7.98	422,423	7.98	422,423	7.98
TRAVEL, IN-STATE	87,512	0.00	93,714	0.00	93,714	0.00	93,714	0.00
TRAVEL, OUT-OF-STATE	23,338	0.00	21,455	0.00	24,455	0.00	24,455	0.00
SUPPLIES	8,023	0.00	19,220	0.00	16,220	0.00	16,220	0.00
PROFESSIONAL DEVELOPMENT	39,427	0.00	40,323	0.00	42,823	0.00	42,823	0.00
COMMUNICATION SERV & SUPP	3,194	0.00	10,089	0.00	8,089	0.00	8,089	0.00
PROFESSIONAL SERVICES	723,079	0.00	846,975	0.00	846,975	0.00	846,975	0.00
M&R SERVICES	50	0.00	2,104	0.00	2,104	0.00	2,104	0.00
OFFICE EQUIPMENT	1,598	0.00	11,438	0.00	8,938	0.00	8,938	0.00
OTHER EQUIPMENT	2,379	0.00	12,765	0.00	10,265	0.00	10,265	0.00
PROPERTY & IMPROVEMENTS	1,965	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	15,235	0.00	11,216	0.00	16,716	0.00	16,716	0.00
EQUIPMENT RENTALS & LEASES	2,996	0.00	8,781	0.00	8,781	0.00	8,781	0.00
MISCELLANEOUS EXPENSES	57,280	0.00	68,432	0.00	67,432	0.00	67,432	0.00
TOTAL - EE	966,076	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00
GRAND TOTAL	\$1,274,656	5.92	\$1,568,935	7.98	\$1,568,935	7.98	\$1,568,935	7.98
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,274,656	5.92	\$1,568,935	7.98	\$1,568,935	7.98	\$1,568,935	7.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

1a. What strategic priority does this program address?

Strengthen and Integrated Community Services.

1b. What does this program do?

The Missouri Developmental Disabilities Council is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities (DD) that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

The DD Council is mandated to develop a 5 year plan. This is a 2 year process where the DD Council held 11 listening sessions across the state and also held public hearings in conjunction with Council meetings in Springfield, Kansas City, St. Louis, and Columbia. The DD Council heard from over 1,000 parents, self-advocates, providers, and other stakeholders, about the gaps and barriers they found with the various systems in Missouri. The DD Council also reviewed data from multiple sources and developed a Comprehensive Review and Analysis, which guided the development of the 5 year plan. The DD Council developed goals and objectives as well as logic models. The state plan was distributed for public comment for 45 days prior to submission to the Administration on Community Living (ACL). Each year, the DD Council is required to submit a work plan to the ACL. The Council is required to review and report on the progress to ACL and if the DD Council determines they must change goals or objectives, the revised state plan must once again, be distributed for public comment. If the plan or work plans are not approved, ACL provides time for Councils to make corrections. For those Councils who are struggling, ACL will conduct site visits. The DD Council's 2017-2021 plan was approved by ACL with no need for a site visit from the funder, ACL.

PROGRAM DESCRIPTION

Department: Mental Health

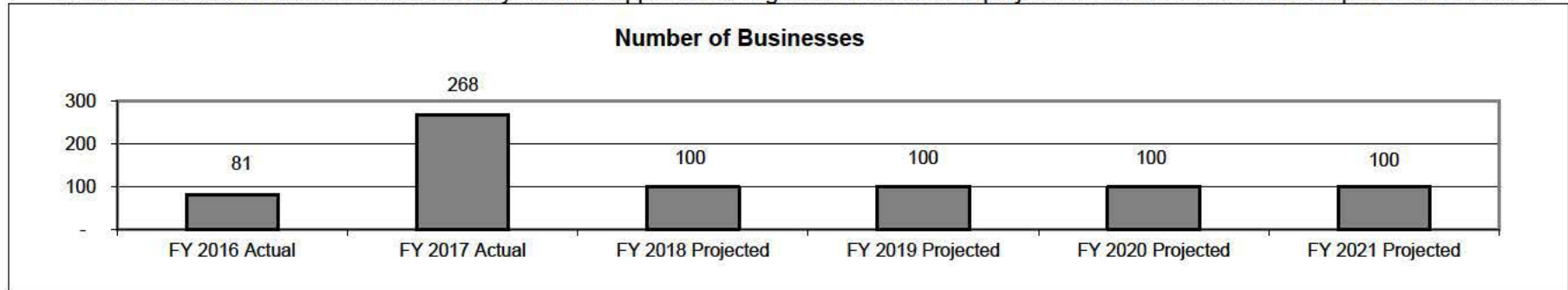
HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

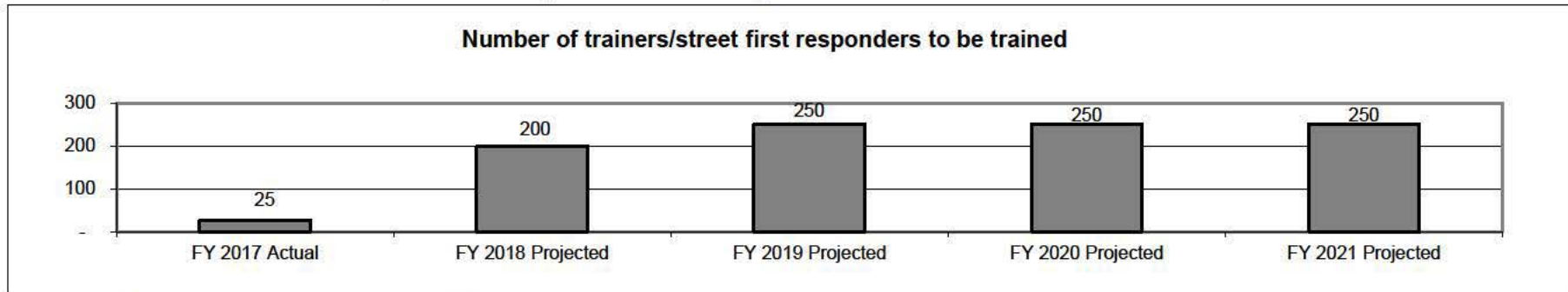
2a. Provide an activity measure(s) for the program.

- Number of businesses that receive tools they need to support the hiring and retention of employees with intellectual and developmental disabilities.



Note: FY 2018 actual data is not yet available.

- Provide train-the-trainer First Responder Disability Awareness Training.



Note: FY 2018 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

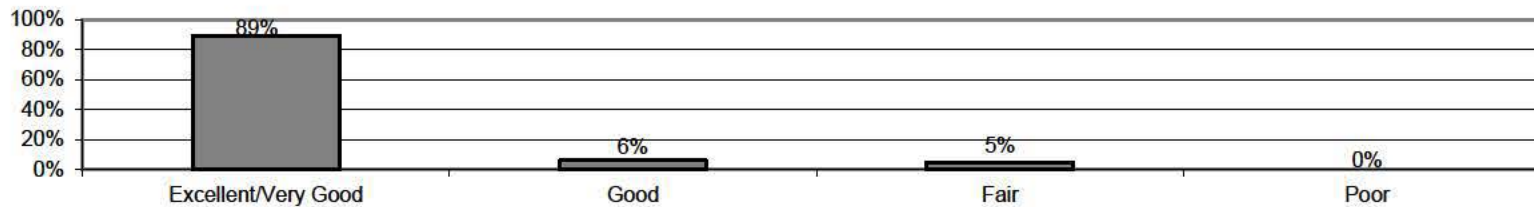
Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2b. Provide a measure(s) of the program's quality.

- Satisfaction with completion of comprehensive first responder disability awareness training.

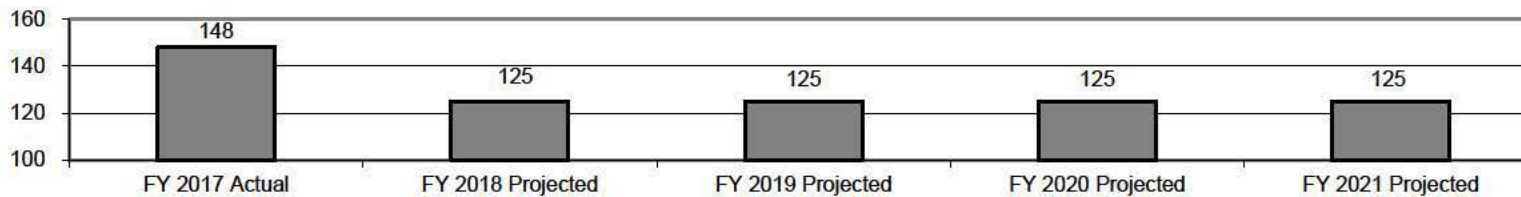
Participant Satisfaction



2c. Provide a measure(s) of the program's impact.

- Provide training and information to professionals and community members regarding changes to the guardianship statute and alternatives to guardianship (i.e. supported decision making, powers of attorney, etc.) that impact individuals with I/DD.

Consumers Assisted



Note: FY 2018 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

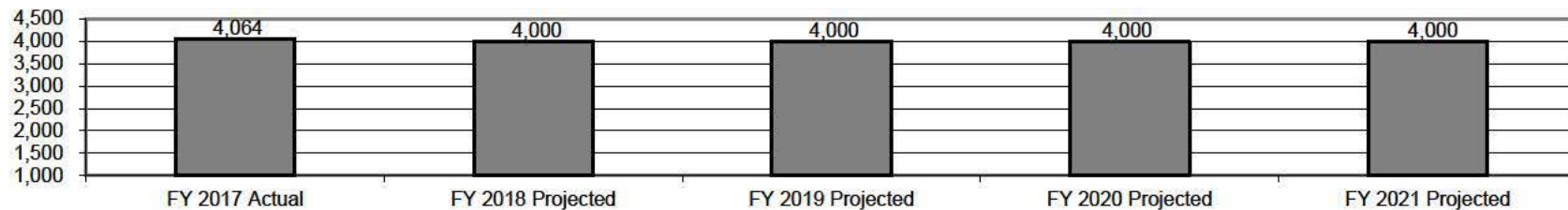
Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2c. Provide a measure(s) of the program's impact.

- Family-to-Family Network grant established to increase the awareness of persons with I/DD and their families of resources and supports available to them throughout the lifespan.

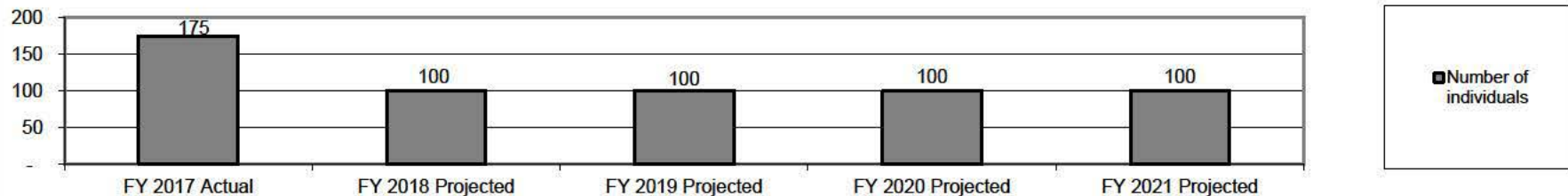
Number projected to have increased knowledge about supports



Note: FY 2018 actual data is not yet available.

- Over a 5 year period, provide information and education to 500 individuals with I/DD, families, stakeholders, communities, Missouri state emergency management directors to improve their emergency preparedness, planning, and policies to address the needs of people with disabilities and other access and functional needs.

Number of individuals receiving information and education



Note: FY 2018 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

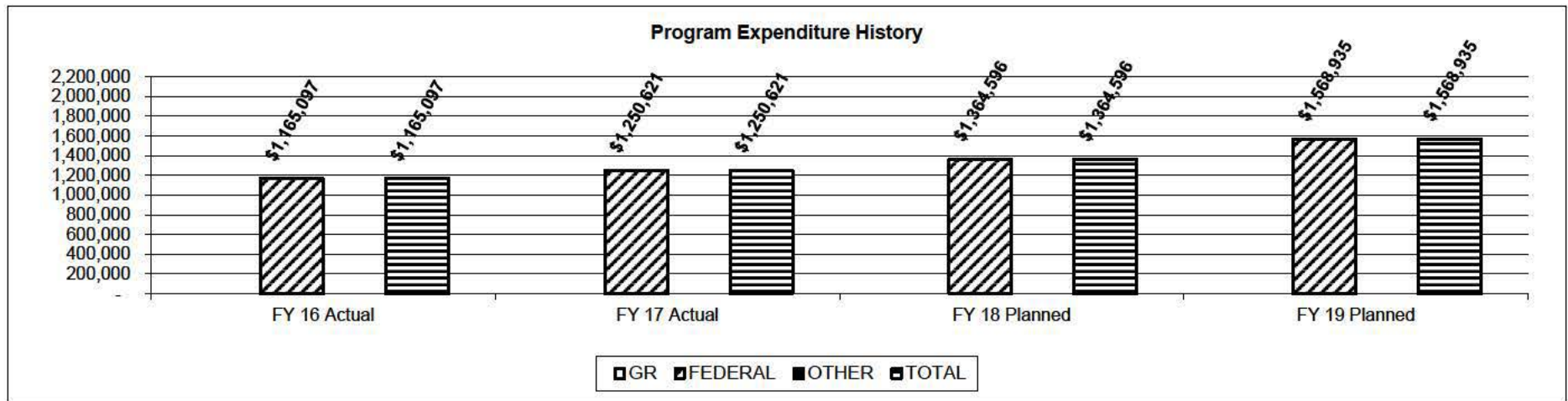
Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2d. Provide a measure(s) of the program's efficiency.

Not applicable.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2018 Planned is reflective of the Missouri DD Council's grant award for the Federal fiscal year that ends September 30, 2018. The amount reflected above for FY 2019 Planned expenditures is reflective of the federal authority appropriated in HB 10.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

6. Are there federal matching requirements? If yes, please explain.

The state is required to provide a one-third in-kind match for the DD Council's Federal funding. This is generally addressed through rent, utilities, administrative services, etc.

7. Is this a federally mandated program? If yes, please explain.

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - TRF	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
GRAND TOTAL	\$1,997,827	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL - TRF	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
GRAND TOTAL	\$3,592,063	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74251C, 74253C
Division:	Developmental Disabilities		
Core:	ICF/IID to GR and Federal Transfer Section	HB Section	10.425

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	5,950,000	5,950,000		TRF	0	0	5,950,000	5,950,000	
Total	0	0	5,950,000	5,950,000		Total	0	0	5,950,000	5,950,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	ICF/ID Reimbursement Allowance Fund (0901) - \$5.950.000					Other Funds:	ICF/ID Reimbursement Allowance Fund (0901) - \$5.950.000				

2. CORE DESCRIPTION

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The Division of Developmental Disabilities (DD) projects the ICF/IID provider assessment on state operated facilities will generate \$2.1 million in FY 2019.

This core item is an appropriated transfer section to transfer \$2.1 million (based on FY 2019) from the ICF/ID Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of \$3.9 million from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

3. PROGRAM LISTING (list programs included in this core funding)

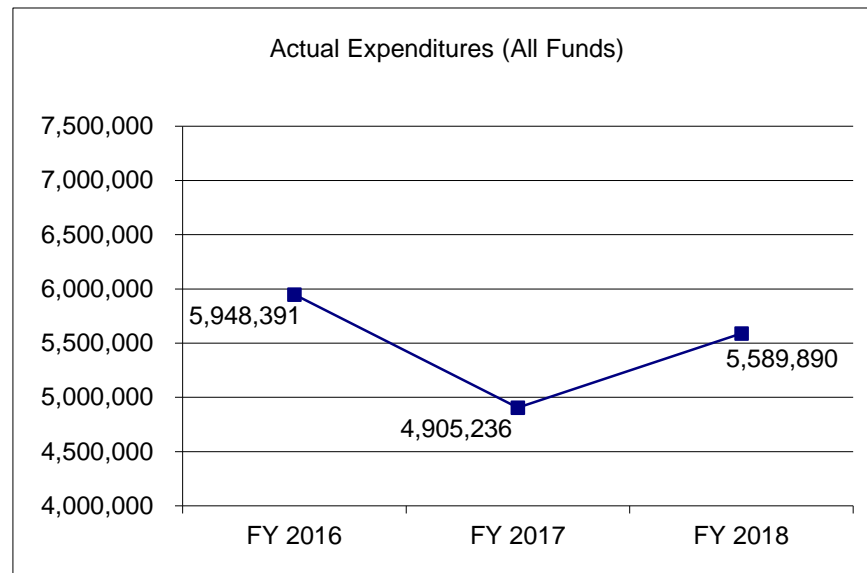
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74251C, 74253C
Division:	Developmental Disabilities		
Core:	ICF/IID to GR and Federal Transfer Section	HB Section	10.425

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	7,042,365	7,042,365	6,450,000	5,950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,042,365	7,042,365	6,450,000	5,950,000
Actual Expenditures (All Funds)	5,948,391	4,905,236	5,589,890	N/A
Unexpended (All Funds)	1,093,974	2,137,129	860,110	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,093,974	2,137,129	860,110	N/A
	(1), (2)	(1)	(1), (3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.
- (2) FY 2016 includes core reductions in the amount of \$500,000 due to excess authority.
- (3) FY 2018 includes core reductions in the amount of \$592,365 due to excess authority.
- (4) FY 2019 includes core reductions in the amount of \$500,000 due to excess authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ICF-ID REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
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DEPARTMENT CORE REQUEST	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD-ICF-ID REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	3,650,000	3,650,000	
	Total	0.00	0	0	3,650,000	3,650,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	3,650,000	3,650,000	
	Total	0.00	0	0	3,650,000	3,650,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	3,650,000	3,650,000	
	Total	0.00	0	0	3,650,000	3,650,000	
<hr/>							

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - TRF	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
GRAND TOTAL	\$1,997,827	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,997,827	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL - TRF	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
GRAND TOTAL	\$3,592,063	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,592,063	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,092,238	76.15	3,216,670	81.70	3,216,670	81.70	3,216,670	81.70
DEPT MENTAL HEALTH	412,221	9.88	669,909	17.00	669,909	17.00	669,909	17.00
TOTAL - PS	3,504,459	86.03	3,886,579	98.70	3,886,579	98.70	3,886,579	98.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	178,055	0.00	176,937	0.00	176,937	0.00	176,937	0.00
DEPT MENTAL HEALTH	109,954	0.00	110,333	0.00	110,333	0.00	110,333	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	6,625	0.00	0	0.00	0	0.00
TOTAL - EE	288,009	0.00	293,895	0.00	287,270	0.00	287,270	0.00
TOTAL	3,792,468	86.03	4,180,474	98.70	4,173,849	98.70	4,173,849	98.70
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,820	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,820	0.00
TOTAL	0	0.00	0	0.00	0	0.00	58,820	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28,797	0.00	28,797	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,950	0.00	5,950	0.00
TOTAL - PS	0	0.00	0	0.00	34,747	0.00	34,747	0.00
TOTAL	0	0.00	0	0.00	34,747	0.00	34,747	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,182	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,182	0.00
TOTAL	0	0.00	0	0.00	0	0.00	66,182	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,877	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,877	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,877	0.00	0	0.00
RATF Replacement - 1650018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,625	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,625	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,625	0.00	0	0.00
GRAND TOTAL	\$3,792,468	86.03	\$4,180,474	98.70	\$4,240,098	98.70	\$4,333,598	98.70

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,767,011	60.58	2,877,597	68.00	2,877,597	68.00	2,877,597	68.00
DEPT MENTAL HEALTH	1,080,249	30.85	1,254,332	29.74	1,254,332	29.74	1,254,332	29.74
TOTAL - PS	3,847,260	91.43	4,131,929	97.74	4,131,929	97.74	4,131,929	97.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	274,521	0.00	251,551	0.00	251,551	0.00	251,551	0.00
DEPT MENTAL HEALTH	76,300	0.00	111,314	0.00	111,314	0.00	111,314	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	23,000	0.00	0	0.00	0	0.00
TOTAL - EE	350,821	0.00	385,865	0.00	362,865	0.00	362,865	0.00
TOTAL	4,198,081	91.43	4,517,794	97.74	4,494,794	97.74	4,494,794	97.74
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,507	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,507	0.00
TOTAL	0	0.00	0	0.00	0	0.00	62,507	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,511	0.00	24,511	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,420	0.00	10,420	0.00
TOTAL - PS	0	0.00	0	0.00	34,931	0.00	34,931	0.00
TOTAL	0	0.00	0	0.00	34,931	0.00	34,931	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	103,540	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	103,540	0.00
TOTAL	0	0.00	0	0.00	0	0.00	103,540	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,750	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,750	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,750	0.00	0	0.00
RATF Replacement - 1650018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	23,000	0.00	0	0.00
GRAND TOTAL	\$4,198,081	91.43	\$4,517,794	97.74	\$4,583,475	97.74	\$4,695,772	97.74

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,659,008	41.29	1,725,381	42.82	1,725,381	42.82	1,725,381	42.82
DEPT MENTAL HEALTH	194,292	4.81	245,058	6.75	245,058	6.75	245,058	6.75
TOTAL - PS	1,853,300	46.10	1,970,439	49.57	1,970,439	49.57	1,970,439	49.57
EXPENSE & EQUIPMENT								
GENERAL REVENUE	139,203	0.00	128,008	0.00	128,008	0.00	128,008	0.00
DEPT MENTAL HEALTH	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	15,500	0.00	0	0.00	0	0.00
TOTAL - EE	166,785	0.00	171,090	0.00	155,590	0.00	155,590	0.00
TOTAL	2,020,085	46.10	2,141,529	49.57	2,126,029	49.57	2,126,029	49.57
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,822	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,822	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,822	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,064	0.00	15,064	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,364	0.00	2,364	0.00
TOTAL - PS	0	0.00	0	0.00	17,428	0.00	17,428	0.00
TOTAL	0	0.00	0	0.00	17,428	0.00	17,428	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,995	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,995	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,995	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,480	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,480	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,480	0.00	0	0.00
RATF Replacement - 1650018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,500	0.00	0	0.00
GRAND TOTAL	\$2,020,085	46.10	\$2,141,529	49.57	\$2,167,437	49.57	\$2,212,274	49.57

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,000,948	49.09	2,081,731	49.38	2,081,731	49.38	2,081,731	49.38
DEPT MENTAL HEALTH	287,103	5.96	382,866	11.75	382,866	11.75	382,866	11.75
TOTAL - PS	2,288,051	55.05	2,464,597	61.13	2,464,597	61.13	2,464,597	61.13
EXPENSE & EQUIPMENT								
GENERAL REVENUE	214,799	0.00	165,763	0.00	165,763	0.00	165,763	0.00
DEPT MENTAL HEALTH	19,741	0.00	41,508	0.00	41,508	0.00	41,508	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	55,679	0.00	0	0.00	0	0.00
TOTAL - EE	234,540	0.00	262,950	0.00	207,271	0.00	207,271	0.00
TOTAL	2,522,591	55.05	2,727,547	61.13	2,671,868	61.13	2,671,868	61.13
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,292	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,292	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,292	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	17,534	0.00	17,534	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,113	0.00	4,113	0.00
TOTAL - PS	0	0.00	0	0.00	21,647	0.00	21,647	0.00
TOTAL	0	0.00	0	0.00	21,647	0.00	21,647	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,982	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,982	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,982	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,324	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,324	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,324	0.00	0	0.00
RATF Replacement - 1650018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	55,679	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,679	0.00	0	0.00
TOTAL	0	0.00	0	0.00	55,679	0.00	0	0.00
GRAND TOTAL	\$2,522,591	55.05	\$2,727,547	61.13	\$2,761,518	61.13	\$2,768,789	61.13

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,145,525	104.65	4,314,003	113.25	4,314,003	113.25	4,314,003	113.25
DEPT MENTAL HEALTH	864,622	18.26	1,066,268	26.75	1,096,618	27.75	1,096,618	27.75
TOTAL - PS	5,010,147	122.91	5,380,271	140.00	5,410,621	141.00	5,410,621	141.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	373,206	0.00	359,179	0.00	359,179	0.00	359,179	0.00
DEPT MENTAL HEALTH	178,441	0.00	235,754	0.00	235,754	0.00	235,754	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	25,568	0.00	0	0.00	0	0.00
TOTAL - EE	551,647	0.00	620,501	0.00	594,933	0.00	594,933	0.00
TOTAL	5,561,794	122.91	6,000,772	140.00	6,005,554	141.00	6,005,554	141.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	81,908	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,908	0.00
TOTAL	0	0.00	0	0.00	0	0.00	81,908	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	40,267	0.00	40,267	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,713	0.00	9,713	0.00
TOTAL - PS	0	0.00	0	0.00	49,980	0.00	49,980	0.00
TOTAL	0	0.00	0	0.00	49,980	0.00	49,980	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	289,153	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	289,153	0.00
TOTAL	0	0.00	0	0.00	0	0.00	289,153	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	33,973	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	33,973	0.00	0	0.00
TOTAL	0	0.00	0	0.00	33,973	0.00	0	0.00
RATF Replacement - 1650018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,568	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,568	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,568	0.00	0	0.00
GRAND TOTAL	\$5,561,794	122.91	\$6,000,772	140.00	\$6,115,075	141.00	\$6,426,595	141.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74310C, 74325C, 74345C, 74350C, 74355C
Division:	Developmental Disabilities		
Core:	Regional Offices	HB Section	10.500-10.520

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	14,215,382	3,648,783	0	17,864,165		PS	14,215,382	3,648,783	0	17,864,165	
EE	1,081,438	526,491	0	1,607,929		EE	1,081,438	526,491	0	1,607,929	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	15,296,820	4,175,274	0	19,472,094		Total	15,296,820	4,175,274	0	19,472,094	
FTE	355.15	92.99	0.00	448.14		FTE	355.15	92.99	0.00	448.14	

Est. Fringe	7,847,412	2,032,385	0	9,879,797
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Est. Fringe	7,847,412	2,032,385	0	9,879,797
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

This item requests funding for five regional offices and six satellite offices within the Division of Developmental Disabilities (DD). These offices are the point of entry for all persons with developmental disabilities in the state.

Regional offices are located in Kansas City, Springfield, Sikeston, St. Louis and Columbia, while satellite offices are located in Albany, Kirksville, Hannibal, Poplar Bluff, Joplin and Rolla. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.

Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Funding for DMH case managers and other Targeted Case Management (TCM) staff is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.

CORE DECISION ITEM

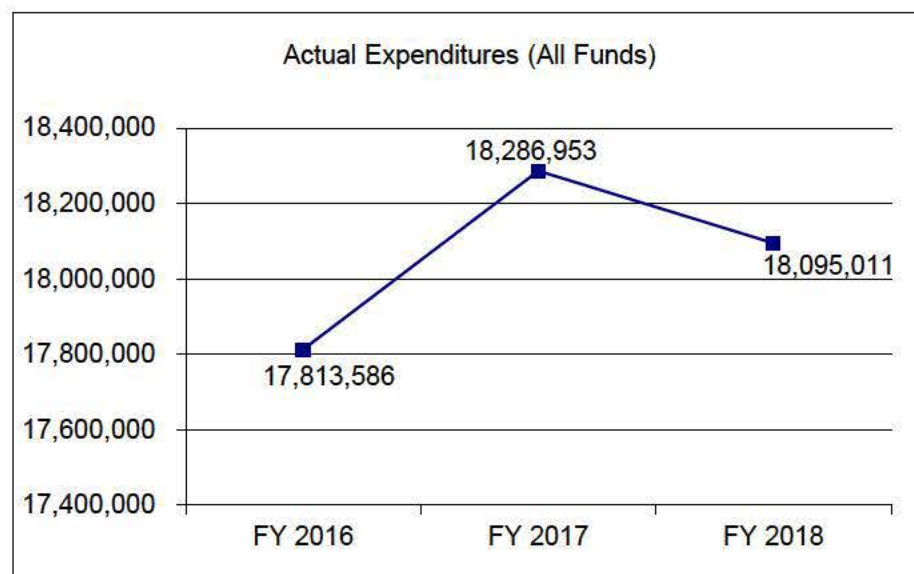
Department:	Mental Health	Budget Unit	74310C, 74325C, 74345C, 74350C, 74355C
Division:	Developmental Disabilities		
Core:	Regional Offices	HB Section	10.500-10.520

3. PROGRAM LISTING (list programs included in this core funding)

Regional Offices

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	19,014,697	19,418,193	19,418,193	19,568,116
Less Reverted (All Funds)	(434,420)	(460,401)	(459,647)	(458,904)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,580,277	18,957,792	18,958,546	19,109,212
Actual Expenditures (All Funds)	17,813,586	18,286,953	18,095,011	N/A
Unexpended (All Funds)	766,691	670,839	863,535	N/A
Unexpended, by Fund:				
General Revenue	2	0	1,324	N/A
Federal	766,689	670,839	862,211	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CENTRAL MO RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	98.70	3,216,670	669,909	0	3,886,579	
				EE	0.00	176,937	110,333	6,625	293,895	
				Total	98.70	3,393,607	780,242	6,625	4,180,474	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	27	4877		EE	0.00	0	0	(6,625)	(6,625)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
NET DEPARTMENT CHANGES					0.00	0	0	(6,625)	(6,625)	
DEPARTMENT CORE REQUEST										
				PS	98.70	3,216,670	669,909	0	3,886,579	
				EE	0.00	176,937	110,333	0	287,270	
				Total	98.70	3,393,607	780,242	0	4,173,849	
GOVERNOR'S RECOMMENDED CORE										
				PS	98.70	3,216,670	669,909	0	3,886,579	
				EE	0.00	176,937	110,333	0	287,270	
				Total	98.70	3,393,607	780,242	0	4,173,849	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	97.74	2,877,597	1,254,332	0	4,131,929	
				EE	0.00	251,551	111,314	23,000	385,865	
				Total	97.74	3,129,148	1,365,646	23,000	4,517,794	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	28	4878		EE	0.00	0	0	(23,000)	(23,000)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reallocation	185	0464		PS	0.00	0	0	0	(0)	To realign core budget with current staffing and spending plans.
Core Reallocation	187	7129		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					0.00	0	0	(23,000)	(23,000)	
DEPARTMENT CORE REQUEST										
				PS	97.74	2,877,597	1,254,332	0	4,131,929	
				EE	0.00	251,551	111,314	0	362,865	
				Total	97.74	3,129,148	1,365,646	0	4,494,794	
GOVERNOR'S RECOMMENDED CORE										
				PS	97.74	2,877,597	1,254,332	0	4,131,929	
				EE	0.00	251,551	111,314	0	362,865	
				Total	97.74	3,129,148	1,365,646	0	4,494,794	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SIKESTON RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	49.57	1,725,381	245,058	0	1,970,439	
				EE	0.00	128,008	27,582	15,500	171,090	
				Total	49.57	1,853,389	272,640	15,500	2,141,529	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	29	4881		EE	0.00	0	0	(15,500)	(15,500)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reallocation	221	0469		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					0.00	0	0	(15,500)	(15,500)	
DEPARTMENT CORE REQUEST										
				PS	49.57	1,725,381	245,058	0	1,970,439	
				EE	0.00	128,008	27,582	0	155,590	
				Total	49.57	1,853,389	272,640	0	2,126,029	
GOVERNOR'S RECOMMENDED CORE										
				PS	49.57	1,725,381	245,058	0	1,970,439	
				EE	0.00	128,008	27,582	0	155,590	
				Total	49.57	1,853,389	272,640	0	2,126,029	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	61.13	2,081,731	382,866	0	2,464,597	
				EE	0.00	165,763	41,508	55,679	262,950	
				Total	61.13	2,247,494	424,374	55,679	2,727,547	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	30	4882		EE	0.00	0	0	(55,679)	(55,679)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reduction	200	0470		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
Core Reallocation	200	0470		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					0.00	0	0	(55,679)	(55,679)	
DEPARTMENT CORE REQUEST										
				PS	61.13	2,081,731	382,866	0	2,464,597	
				EE	0.00	165,763	41,508	0	207,271	
				Total	61.13	2,247,494	424,374	0	2,671,868	
GOVERNOR'S RECOMMENDED CORE										
				PS	61.13	2,081,731	382,866	0	2,464,597	
				EE	0.00	165,763	41,508	0	207,271	
				Total	61.13	2,247,494	424,374	0	2,671,868	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	140.00	4,314,003	1,066,268	0	5,380,271	
				EE	0.00	359,179	235,754	25,568	620,501	
				Total	140.00	4,673,182	1,302,022	25,568	6,000,772	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	31	4883		EE	0.00	0	0	(25,568)	(25,568)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reallocation	35	7135		PS	1.00	0	30,350	0	30,350	Reallocate funding for Account Clerk II from Bellefontaine Hab Center & St. Louis DDTC to St. Louis Regional Office.
Core Reallocation	196	0471		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					1.00	0	30,350	(25,568)	4,782	
DEPARTMENT CORE REQUEST										
				PS	141.00	4,314,003	1,096,618	0	5,410,621	
				EE	0.00	359,179	235,754	0	594,933	
				Total	141.00	4,673,182	1,332,372	0	6,005,554	
GOVERNOR'S RECOMMENDED CORE										
				PS	141.00	4,314,003	1,096,618	0	5,410,621	
				EE	0.00	359,179	235,754	0	594,933	
				Total	141.00	4,673,182	1,332,372	0	6,005,554	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Regional Offices	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Flex appropriations for the facilities allow the Department to:

- Improve processes through contracting as new ideas are developed. Flexibility gives management the ability to continually review whether it is more beneficial to contract for services, hire staff in-house to provide services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as security enhancements, phone systems, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings, equipment, etc. as needed.

GOVERNOR'S RECOMMENDATION

The Governor recommends 50% flexibility between PS and E&E based on total GR and FED funding for FY 2020. The information below shows a 50% calculation of both the PS and E&E FY 2020 budgets.

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Central Missouri Regional Office	PS	\$3,370,469	50%	\$1,685,235
	E&E	<u>\$176,937</u>	<u>50%</u>	<u>\$88,468</u>
Total Request GR		\$3,547,406	50%	\$1,773,703

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Regional Offices	DIVISION: Developmental Disabilities

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Kansas City Regional Office				
	PS	\$3,068,155	50%	\$1,534,078
	E&E	<u>\$251,551</u>	<u>50%</u>	<u>\$125,775</u>
<i>Total Request GR</i>		\$3,319,706	50%	\$1,659,853
Sikeston Regional Office				
	PS	\$1,809,262	50%	\$904,631
	E&E	<u>\$128,008</u>	<u>50%</u>	<u>\$64,004</u>
<i>Total Request GR</i>		\$1,937,270	50%	\$968,635
Springfield Regional Office				
	PS	\$2,174,539	50%	\$1,087,270
	E&E	<u>\$165,763</u>	<u>50%</u>	<u>\$82,881</u>
<i>Total Request GR</i>		\$2,340,302	50%	\$1,170,151
St. Louis Regional Office				
	PS	\$4,725,331	50%	\$2,362,665
	E&E	<u>\$359,179</u>	<u>50%</u>	<u>\$179,590</u>
<i>Total Request GR</i>		\$5,084,510	50%	\$2,542,255

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Regional Offices	DIVISION: Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,112	1.00	32,240	1.00	32,240	1.00	32,240	1.00
OFFICE SUPPORT ASSISTANT	147,934	5.99	167,168	6.84	147,168	6.84	147,168	6.84
SR OFFICE SUPPORT ASSISTANT	104,105	3.93	108,198	3.96	108,198	3.96	108,198	3.96
ACCOUNT CLERK II	45,197	1.72	53,380	2.00	26,340	1.00	26,340	1.00
ACCOUNTANT I	131,748	4.00	134,872	4.00	103,264	3.00	103,264	3.00
ACCOUNTANT II	38,304	1.00	38,645	1.00	70,253	2.00	70,253	2.00
ACCOUNTING CLERK	47,059	1.80	53,380	2.00	80,420	3.00	80,420	3.00
ACCOUNTING GENERALIST I	63,216	2.00	63,916	2.00	63,916	2.00	63,916	2.00
PERSONNEL OFFICER	46,056	1.00	46,409	1.00	46,409	1.00	46,409	1.00
REIMBURSEMENT OFFICER I	62,073	1.86	70,620	2.00	63,620	2.00	63,620	2.00
CUSTODIAL WORKER I	22,644	1.00	22,014	1.00	22,014	1.00	22,014	1.00
REGISTERED NURSE SENIOR	433,112	8.03	439,732	8.00	439,732	8.00	439,732	8.00
HABILITATION SPECIALIST I	13,333	0.45	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	186,805	5.10	292,840	8.25	217,600	6.25	217,600	6.25
HABILITATION SPV	26,042	0.67	39,795	1.00	39,795	1.00	39,795	1.00
LICENSED BEHAVIOR ANALYST	68,052	1.00	68,401	1.00	68,401	1.00	68,401	1.00
CASE MGR II DD	4,455	0.13	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	474,719	12.50	499,885	15.50	519,885	15.50	519,885	15.50
DEV DIS COMMUNITY SPECIALIST	234,900	6.02	251,328	6.00	288,948	7.00	288,948	7.00
DEV DIS COMMUNITY PROG COORD	275,034	6.41	446,824	11.00	446,824	11.00	446,824	11.00
VENDOR SERVICES COOR MH	175,279	4.26	165,882	4.00	203,502	5.00	203,502	5.00
QUALITY ASSURANCE SPEC MH	211,661	4.96	213,308	5.00	213,308	5.00	213,308	5.00
FISCAL & ADMINISTRATIVE MGR B1	61,812	1.00	60,434	1.00	60,434	1.00	60,434	1.00
MENTAL HEALTH MGR B1	97,568	1.86	105,913	2.00	105,913	2.00	105,913	2.00
MENTAL HEALTH MGR B2	241,906	3.92	242,238	4.00	242,238	4.00	242,238	4.00
DEPUTY DIVISION DIRECTOR	64,594	0.66	58,368	0.66	65,368	0.66	65,368	0.66
DESIGNATED PRINCIPAL ASST DIV	48,935	0.50	47,278	0.50	47,278	0.50	47,278	0.50
STUDENT INTERN	844	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTANT	13,177	0.42	15,655	0.50	15,655	0.50	15,655	0.50
MISCELLANEOUS TECHNICAL	31,761	1.27	43,395	1.99	43,395	1.99	43,395	1.99
SPECIAL ASST OFFICIAL & ADMSTR	84,992	1.00	86,259	1.00	86,259	1.00	86,259	1.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
SPECIAL ASST OFFICE & CLERICAL	18,030	0.47	18,202	0.50	18,202	0.50	18,202	0.50
TOTAL - PS	3,504,459	86.03	3,886,579	98.70	3,886,579	98.70	3,886,579	98.70
TRAVEL, IN-STATE	16,596	0.00	19,557	0.00	19,557	0.00	19,557	0.00
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	416	0.00
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	317	0.00
SUPPLIES	81,413	0.00	83,812	0.00	86,812	0.00	86,812	0.00
PROFESSIONAL DEVELOPMENT	1,503	0.00	2,211	0.00	6,111	0.00	6,111	0.00
COMMUNICATION SERV & SUPP	52,444	0.00	61,606	0.00	65,106	0.00	65,106	0.00
PROFESSIONAL SERVICES	14,442	0.00	19,259	0.00	12,259	0.00	12,259	0.00
HOUSEKEEPING & JANITORIAL SERV	13,844	0.00	15,107	0.00	15,107	0.00	15,107	0.00
M&R SERVICES	23,983	0.00	27,541	0.00	24,941	0.00	24,941	0.00
MOTORIZED EQUIPMENT	44,930	0.00	16,625	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	1,273	0.00	10,886	0.00	10,886	0.00	10,886	0.00
OTHER EQUIPMENT	7,420	0.00	5,600	0.00	12,600	0.00	12,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	350	0.00	350	0.00	350	0.00
BUILDING LEASE PAYMENTS	176	0.00	178	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	7,373	0.00	6,034	0.00	6,034	0.00	6,034	0.00
MISCELLANEOUS EXPENSES	22,612	0.00	24,396	0.00	26,396	0.00	26,396	0.00
TOTAL - EE	288,009	0.00	293,895	0.00	287,270	0.00	287,270	0.00
GRAND TOTAL	\$3,792,468	86.03	\$4,180,474	98.70	\$4,173,849	98.70	\$4,173,849	98.70
GENERAL REVENUE	\$3,270,293	76.15	\$3,393,607	81.70	\$3,393,607	81.70	\$3,393,607	81.70
FEDERAL FUNDS	\$522,175	9.88	\$780,242	17.00	\$780,242	17.00	\$780,242	17.00
OTHER FUNDS	\$0	0.00	\$6,625	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	95,512	3.05	125,688	4.00	91,836	3.00	91,836	3.00
OFFICE SUPPORT ASSISTANT	243,217	10.16	277,876	11.00	255,376	9.44	255,376	9.44
SR OFFICE SUPPORT ASSISTANT	20,214	0.76	30,350	1.00	26,236	1.00	26,236	1.00
ACCOUNTANT I	125,102	3.99	197,279	6.00	139,200	3.40	139,200	3.40
ACCOUNTANT II	80,892	2.00	82,700	2.00	82,292	2.00	82,292	2.00
ACCOUNTING CLERK	64,384	2.46	54,700	2.00	83,000	3.00	83,000	3.00
ACCOUNTING GENERALIST I	31,608	1.00	32,350	1.00	32,308	1.00	32,308	1.00
ACCOUNTING GENERALIST II	38,304	1.00	39,350	1.00	39,004	1.00	39,004	1.00
PERSONNEL OFFICER	49,116	1.00	49,466	1.00	49,816	1.00	49,816	1.00
REIMBURSEMENT OFFICER I	98,772	3.00	99,867	3.00	100,872	3.00	100,872	3.00
PERSONNEL CLERK	25,363	0.87	29,950	1.00	30,280	1.00	30,280	1.00
LPN II GEN	30,364	0.79	30,641	0.79	31,064	1.00	31,064	1.00
REGISTERED NURSE SENIOR	477,230	8.42	592,894	10.00	526,459	9.50	526,459	9.50
HABILITATION SPECIALIST II	155,867	4.38	165,909	5.00	377,424	9.50	377,424	9.50
HABILITATION SPV	42,000	1.00	42,350	1.00	42,700	1.00	42,700	1.00
LICENSED BEHAVIOR ANALYST	68,052	1.00	69,907	1.00	74,572	1.00	74,572	1.00
CASE MGR III DD	33,756	0.88	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	360,592	9.71	303,147	8.00	425,275	10.80	425,275	10.80
DEV DIS COMMUNITY SPECIALIST	224,447	5.89	229,897	6.00	232,644	6.43	232,644	6.43
DEV DIS COMMUNITY PROG COORD	245,282	5.75	237,770	6.90	301,448	6.00	301,448	6.00
VENDOR SERVICES COOR MH	247,104	6.00	247,215	6.00	256,304	6.00	256,304	6.00
QUALITY ASSURANCE SPEC MH	396,023	8.89	462,546	9.60	408,361	9.00	408,361	9.00
FISCAL & ADMINISTRATIVE MGR B2	61,812	1.00	62,350	1.00	62,566	1.00	62,566	1.00
MENTAL HEALTH MGR B1	219,839	4.00	224,418	4.00	225,801	4.00	225,801	4.00
MENTAL HEALTH MGR B2	120,487	2.00	121,187	2.00	118,725	2.00	118,725	2.00
DESIGNATED PRINCIPAL ASST DIV	16,935	0.18	17,020	0.18	14,818	0.18	14,818	0.18
MISCELLANEOUS TECHNICAL	12,199	0.44	41,079	1.48	13,545	0.49	13,545	0.49
PSYCHIATRIST	86,624	0.40	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	86,624	0.40	174,114	0.79	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	89,112	1.00	89,909	1.00	90,003	1.00	90,003	1.00
INVESTIGATOR	427	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,847,260	91.43	4,131,929	97.74	4,131,929	97.74	4,131,929	97.74

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
TRAVEL, IN-STATE	15,363	0.00	46,575	0.00	16,575	0.00	16,575	0.00
FUEL & UTILITIES	0	0.00	151	0.00	151	0.00	151	0.00
SUPPLIES	105,571	0.00	76,733	0.00	96,733	0.00	96,733	0.00
PROFESSIONAL DEVELOPMENT	2,888	0.00	7,261	0.00	3,261	0.00	3,261	0.00
COMMUNICATION SERV & SUPP	55,675	0.00	59,952	0.00	55,952	0.00	55,952	0.00
PROFESSIONAL SERVICES	35,533	0.00	24,795	0.00	35,795	0.00	35,795	0.00
HOUSEKEEPING & JANITORIAL SERV	66,789	0.00	60,202	0.00	68,202	0.00	68,202	0.00
M&R SERVICES	20,868	0.00	20,440	0.00	21,940	0.00	21,940	0.00
MOTORIZED EQUIPMENT	16,062	0.00	48,000	0.00	31,000	0.00	31,000	0.00
OFFICE EQUIPMENT	8,827	0.00	18,331	0.00	8,331	0.00	8,331	0.00
OTHER EQUIPMENT	7,421	0.00	13,097	0.00	8,097	0.00	8,097	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	303	0.00
BUILDING LEASE PAYMENTS	6,570	0.00	0	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	7,926	0.00	8,717	0.00	8,717	0.00	8,717	0.00
MISCELLANEOUS EXPENSES	1,328	0.00	1,308	0.00	1,808	0.00	1,808	0.00
TOTAL - EE	350,821	0.00	385,865	0.00	362,865	0.00	362,865	0.00
GRAND TOTAL	\$4,198,081	91.43	\$4,517,794	97.74	\$4,494,794	97.74	\$4,494,794	97.74
GENERAL REVENUE	\$3,041,532	60.58	\$3,129,148	68.00	\$3,129,148	68.00	\$3,129,148	68.00
FEDERAL FUNDS	\$1,156,549	30.85	\$1,365,646	29.74	\$1,365,646	29.74	\$1,365,646	29.74
OTHER FUNDS	\$0	0.00	\$23,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
OFFICE SUPPORT ASSISTANT	64,734	2.73	68,566	3.17	73,550	3.17	73,550	3.17
SR OFFICE SUPPORT ASSISTANT	61,992	2.00	62,670	2.00	64,403	2.00	64,403	2.00
ACCOUNT CLERK II	13,170	0.50	13,346	0.50	13,346	0.50	13,346	0.50
ACCOUNTANT I	31,608	1.00	31,935	1.00	31,958	1.00	31,958	1.00
ACCOUNTANT II	26,813	0.70	27,055	0.70	0	0.00	0	0.00
ACCOUNTING CLERK	23,740	0.92	26,690	1.00	26,690	1.00	26,690	1.00
ACCOUNTING GENERALIST I	31,264	1.00	31,927	1.00	31,958	1.00	31,958	1.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	27,055	0.70	27,055	0.70
REIMBURSEMENT OFFICER I	76,668	2.50	77,540	2.50	77,540	2.50	77,540	2.50
PERSONNEL CLERK	34,416	1.00	34,112	1.00	34,766	1.00	34,766	1.00
CUSTODIAL WORKER II	22,296	1.00	22,646	1.00	22,646	1.00	22,646	1.00
REGISTERED NURSE SENIOR	167,096	2.99	168,530	3.00	168,530	3.00	168,530	3.00
BEHAVIOR INTERVENTION TECH DD	31,704	1.00	32,053	1.00	32,053	1.00	32,053	1.00
HABILITATION SPECIALIST II	88,772	2.37	75,110	2.00	115,278	3.00	115,278	3.00
CASE MANAGEMENT/ASSESSMENT SPV	2,088	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	209,268	5.71	222,457	6.00	222,457	6.00	222,457	6.00
DEV DIS COMMUNITY SPECIALIST	196,725	5.00	206,786	5.00	206,786	5.00	206,786	5.00
DEV DIS COMMUNITY PROG COORD	167,389	4.00	256,655	6.00	212,646	5.00	212,646	5.00
VENDOR SERVICES COOR MH	82,408	2.00	83,013	3.00	83,013	3.00	83,013	3.00
QUALITY ASSURANCE SPEC MH	138,480	2.94	144,214	3.00	140,630	3.00	140,630	3.00
FISCAL & ADMINISTRATIVE MGR B2	45,250	0.70	45,511	0.70	45,511	0.70	45,511	0.70
MENTAL HEALTH MGR B1	106,271	2.00	106,971	2.00	106,971	2.00	106,971	2.00
MENTAL HEALTH MGR B2	118,320	2.00	119,040	2.00	119,040	2.00	119,040	2.00
MISCELLANEOUS TECHNICAL	27,836	1.00	28,195	1.00	28,195	1.00	28,195	1.00
SPECIAL ASST OFFICIAL & ADMSTR	84,992	1.00	85,417	1.00	85,417	1.00	85,417	1.00
TOTAL - PS	1,853,300	46.10	1,970,439	49.57	1,970,439	49.57	1,970,439	49.57
TRAVEL, IN-STATE	11,563	0.00	12,167	0.00	18,867	0.00	18,867	0.00
FUEL & UTILITIES	0	0.00	401	0.00	401	0.00	401	0.00
SUPPLIES	41,684	0.00	46,664	0.00	51,214	0.00	51,214	0.00
PROFESSIONAL DEVELOPMENT	753	0.00	2,733	0.00	4,483	0.00	4,483	0.00
COMMUNICATION SERV & SUPP	37,270	0.00	43,925	0.00	31,425	0.00	31,425	0.00
PROFESSIONAL SERVICES	2,846	0.00	1,707	0.00	2,882	0.00	2,882	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
HOUSEKEEPING & JANITORIAL SERV	18,371	0.00	15,684	0.00	18,584	0.00	18,584	0.00
M&R SERVICES	7,517	0.00	9,973	0.00	12,498	0.00	12,498	0.00
MOTORIZED EQUIPMENT	33,347	0.00	25,500	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	3,931	0.00	3,400	0.00	6,100	0.00	6,100	0.00
OTHER EQUIPMENT	2,797	0.00	1,641	0.00	1,641	0.00	1,641	0.00
PROPERTY & IMPROVEMENTS	0	0.00	675	0.00	675	0.00	675	0.00
BUILDING LEASE PAYMENTS	(13)	0.00	150	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	1,504	0.00	1,665	0.00	1,665	0.00	1,665	0.00
MISCELLANEOUS EXPENSES	5,215	0.00	4,805	0.00	4,805	0.00	4,805	0.00
TOTAL - EE	166,785	0.00	171,090	0.00	155,590	0.00	155,590	0.00
GRAND TOTAL	\$2,020,085	46.10	\$2,141,529	49.57	\$2,126,029	49.57	\$2,126,029	49.57
GENERAL REVENUE	\$1,798,211	41.29	\$1,853,389	42.82	\$1,853,389	42.82	\$1,853,389	42.82
FEDERAL FUNDS	\$221,874	4.81	\$272,640	6.75	\$272,640	6.75	\$272,640	6.75
OTHER FUNDS	\$0	0.00	\$15,500	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	63,113	1.83	70,723	2.00	70,723	2.00	70,723	2.00
OFFICE SUPPORT ASSISTANT	73,597	3.00	74,646	3.00	74,646	3.00	74,646	3.00
SR OFFICE SUPPORT ASSISTANT	52,781	2.00	53,380	2.00	53,380	2.00	53,380	2.00
ACCOUNTANT I	33,276	1.00	33,626	1.00	33,626	1.00	33,626	1.00
ACCOUNTANT II	42,000	1.00	42,315	1.00	42,315	1.00	42,315	1.00
ACCOUNTING CLERK	52,361	2.00	27,040	2.00	27,040	2.00	27,040	2.00
ACCOUNTING GENERALIST II	36,924	1.00	37,274	1.00	37,274	1.00	37,274	1.00
PERSONNEL OFFICER	47,868	1.00	48,179	1.00	48,179	1.00	48,179	1.00
REIMBURSEMENT OFFICER I	62,724	2.00	64,691	2.00	64,691	2.00	64,691	2.00
CUSTODIAL WORKER II	24,744	1.00	24,987	1.00	24,987	1.00	24,987	1.00
REGISTERED NURSE SENIOR	273,241	5.00	245,061	4.00	245,061	4.00	245,061	4.00
HABILITATION SPECIALIST II	107,672	3.02	107,970	3.00	107,970	3.00	107,970	3.00
DEV DIS COMMUNITY WORKER II	314,243	8.40	336,030	9.00	336,030	9.00	336,030	9.00
DEV DIS COMMUNITY SPECIALIST	183,724	4.67	285,558	8.00	285,558	8.00	285,558	8.00
DEV DIS COMMUNITY PROG COORD	216,710	5.14	253,268	7.00	272,979	7.02	272,979	7.02
VENDOR SERVICES COOR MH	33,828	0.83	47,452	1.00	47,452	1.00	47,452	1.00
QUALITY ASSURANCE SPEC MH	136,739	3.07	127,161	2.75	127,161	3.29	127,161	3.29
FISCAL & ADMINISTRATIVE MGR B1	61,812	1.00	62,162	1.00	62,162	1.00	62,162	1.00
MENTAL HEALTH MGR B1	97,415	1.83	106,884	2.00	119,884	2.00	119,884	2.00
MENTAL HEALTH MGR B2	165,304	2.86	175,491	3.00	175,491	3.00	175,491	3.00
DESIGNATED PRINCIPAL ASST DIV	77,150	0.82	77,546	0.82	77,546	0.82	77,546	0.82
MISCELLANEOUS TECHNICAL	32,587	1.17	64,314	2.06	31,603	1.50	31,603	1.50
MISCELLANEOUS PROFESSIONAL	13,246	0.41	13,321	0.50	13,321	0.50	13,321	0.50
SPECIAL ASST OFFICIAL & ADMSTR	84,992	1.00	85,518	1.00	85,518	1.00	85,518	1.00
TOTAL - PS	2,288,051	55.05	2,464,597	61.13	2,464,597	61.13	2,464,597	61.13
TRAVEL, IN-STATE	9,487	0.00	7,661	0.00	9,111	0.00	9,111	0.00
SUPPLIES	53,177	0.00	48,978	0.00	52,987	0.00	52,987	0.00
PROFESSIONAL DEVELOPMENT	809	0.00	3,150	0.00	1,150	0.00	1,150	0.00
COMMUNICATION SERV & SUPP	39,985	0.00	40,760	0.00	37,500	0.00	37,500	0.00
PROFESSIONAL SERVICES	11,706	0.00	11,973	0.00	11,251	0.00	11,251	0.00
HOUSEKEEPING & JANITORIAL SERV	27,765	0.00	23,729	0.00	30,050	0.00	30,050	0.00
M&R SERVICES	10,294	0.00	10,460	0.00	10,460	0.00	10,460	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
MOTORIZED EQUIPMENT	62,370	0.00	93,264	0.00	32,685	0.00	32,685	0.00
OFFICE EQUIPMENT	4,773	0.00	10,144	0.00	10,144	0.00	10,144	0.00
OTHER EQUIPMENT	1,086	0.00	4,196	0.00	1,696	0.00	1,696	0.00
PROPERTY & IMPROVEMENTS	0	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,105	0.00	5,112	0.00	6,292	0.00	6,292	0.00
MISCELLANEOUS EXPENSES	7,983	0.00	2,923	0.00	3,545	0.00	3,545	0.00
TOTAL - EE	234,540	0.00	262,950	0.00	207,271	0.00	207,271	0.00
GRAND TOTAL	\$2,522,591	55.05	\$2,727,547	61.13	\$2,671,868	61.13	\$2,671,868	61.13
GENERAL REVENUE	\$2,215,747	49.09	\$2,247,494	49.38	\$2,247,494	49.38	\$2,247,494	49.38
FEDERAL FUNDS	\$306,844	5.96	\$424,374	11.75	\$424,374	11.75	\$424,374	11.75
OTHER FUNDS	\$0	0.00	\$55,679	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	95,332	2.93	67,036	3.00	97,036	3.00	97,036	3.00
OFFICE SUPPORT ASSISTANT	385,613	15.60	488,857	21.51	406,217	17.00	406,217	17.00
SR OFFICE SUPPORT ASSISTANT	177,399	6.65	198,088	8.00	198,088	7.00	198,088	7.00
ACCOUNT CLERK II	137,387	4.93	144,020	6.00	190,370	7.00	190,370	7.00
ACCOUNTANT I	37,621	1.00	49,894	1.00	36,894	1.00	36,894	1.00
ACCOUNTANT II	38,304	1.00	38,870	1.00	38,870	1.00	38,870	1.00
ACCOUNTING CLERK	73,466	2.74	27,110	1.00	72,110	3.00	72,110	3.00
ACCOUNTING GENERALIST I	63,216	2.00	67,308	2.00	67,308	2.00	67,308	2.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	37,200	1.00	37,200	1.00
PERSONNEL OFFICER	49,116	1.00	49,469	1.00	49,469	1.00	49,469	1.00
TRAINING TECH II	42,000	1.00	42,345	1.00	102,345	3.00	102,345	3.00
MANAGEMENT ANALYSIS SPEC I	42,585	1.00	42,443	1.00	42,443	1.00	42,443	1.00
REIMBURSEMENT OFFICER I	126,629	3.99	128,525	4.00	128,525	4.00	128,525	4.00
REIMBURSEMENT OFFICER II	28,680	0.83	34,763	1.00	0	0.00	0	0.00
PERSONNEL CLERK	29,580	1.00	29,934	1.00	29,934	1.00	29,934	1.00
REGISTERED NURSE SENIOR	598,648	10.58	626,674	11.50	546,674	13.50	546,674	13.50
REGISTERED NURSE - CLIN OPERS	72,876	1.00	68,058	1.00	73,396	1.00	73,396	1.00
BEHAVIOR INTERVENTION TECH DD	89,592	3.00	107,396	3.00	85,396	3.00	85,396	3.00
ASSOC PSYCHOLOGIST II	27,709	0.57	49,227	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	35,112	0.92	44,156	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	235,912	6.43	263,610	7.00	268,851	7.00	268,851	7.00
HABILITATION SPV	39,804	1.00	40,278	1.00	40,278	1.00	40,278	1.00
LICENSED BEHAVIOR ANALYST	68,052	1.00	68,402	1.00	68,402	1.00	68,402	1.00
DEV DIS COMMUNITY WORKER II	426,876	11.52	473,390	12.75	614,390	17.75	614,390	17.75
DEV DIS COMMUNITY SPECIALIST	298,296	7.47	286,436	8.00	316,436	8.00	316,436	8.00
DEV DIS COMMUNITY PROG COORD	188,831	4.54	382,321	9.00	297,675	8.50	297,675	8.50
VENDOR SERVICES COOR MH	172,308	4.18	164,110	4.50	200,000	5.00	200,000	5.00
QUALITY ASSURANCE SPEC MH	303,360	7.00	308,084	7.00	384,084	7.00	384,084	7.00
FISCAL & ADMINISTRATIVE MGR B2	128,431	2.01	66,280	1.00	66,280	1.00	66,280	1.00
MENTAL HEALTH MGR B1	271,495	5.00	254,201	5.00	266,196	5.00	266,196	5.00
MENTAL HEALTH MGR B2	249,248	4.00	251,833	3.99	251,833	3.99	251,833	3.99
DESIGNATED PRINCIPAL ASST DIV	143,020	1.50	148,675	1.50	141,675	1.50	141,675	1.50

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
OFFICE WORKER MISCELLANEOUS	9,033	0.39	12,180	0.61	12,180	0.61	12,180	0.61
MISCELLANEOUS TECHNICAL	16,521	0.59	31,890	1.98	11,890	0.49	11,890	0.49
MISCELLANEOUS PROFESSIONAL	67,532	1.90	71,262	2.00	26,030	1.00	26,030	1.00
MEDICAL ADMINISTRATOR	44,309	0.17	55,275	0.16	44,275	0.16	44,275	0.16
SPECIAL ASST OFFICIAL & ADMSTR	178,225	2.00	179,667	2.00	179,667	2.00	179,667	2.00
SPECIAL ASST OFFICE & CLERICAL	18,029	0.47	18,204	0.50	18,204	0.50	18,204	0.50
TOTAL - PS	5,010,147	122.91	5,380,271	140.00	5,410,621	141.00	5,410,621	141.00
TRAVEL, IN-STATE	92,459	0.00	107,410	0.00	107,410	0.00	107,410	0.00
TRAVEL, OUT-OF-STATE	19	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	650	0.00	650	0.00	650	0.00
SUPPLIES	172,608	0.00	194,458	0.00	179,458	0.00	179,458	0.00
PROFESSIONAL DEVELOPMENT	12,961	0.00	14,331	0.00	17,331	0.00	17,331	0.00
COMMUNICATION SERV & SUPP	99,559	0.00	111,070	0.00	111,070	0.00	111,070	0.00
PROFESSIONAL SERVICES	24,159	0.00	25,415	0.00	25,415	0.00	25,415	0.00
HOUSEKEEPING & JANITORIAL SERV	24,343	0.00	22,113	0.00	25,113	0.00	25,113	0.00
M&R SERVICES	38,593	0.00	68,718	0.00	44,718	0.00	44,718	0.00
MOTORIZED EQUIPMENT	0	0.00	36,568	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	58,660	0.00	11,299	0.00	59,799	0.00	59,799	0.00
OTHER EQUIPMENT	4,213	0.00	2,892	0.00	1,392	0.00	1,392	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,005	0.00	505	0.00	505	0.00
BUILDING LEASE PAYMENTS	10,193	0.00	1,506	0.00	1,506	0.00	1,506	0.00
EQUIPMENT RENTALS & LEASES	2,997	0.00	3,934	0.00	4,434	0.00	4,434	0.00
MISCELLANEOUS EXPENSES	10,883	0.00	15,132	0.00	15,132	0.00	15,132	0.00
TOTAL - EE	551,647	0.00	620,501	0.00	594,933	0.00	594,933	0.00
GRAND TOTAL	\$5,561,794	122.91	\$6,000,772	140.00	\$6,005,554	141.00	\$6,005,554	141.00
GENERAL REVENUE	\$4,518,731	104.65	\$4,673,182	113.25	\$4,673,182	113.25	\$4,673,182	113.25
FEDERAL FUNDS	\$1,043,063	18.26	\$1,302,022	26.75	\$1,332,372	27.75	\$1,332,372	27.75
OTHER FUNDS	\$0	0.00	\$25,568	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

1a. What strategic priority does this program address?

Strengthen and Integrate Community Services

1b. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Division of DD system. In the FY 2015 budget, administrative functions at regional offices were consolidated. As a result, the Division of DD currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla).

The regional offices perform intake activities which help to determine if individuals are eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, they are referred to a service coordination agency or are directed to resources provided by the state or local county, depending upon eligibility. For individuals eligible for case management, a service coordinator works with the individual and family to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strive to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to Division of DD.

Regional office budgets contain funding to support all regional office staff excluding support coordination. Regional Office staff include business office, behavior resource, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, TCM technical assistance, community living and inquiry coordination, and self-directed support. Funding for support coordinators is contained in the Community Support Staff house bill section. Such Community Support Staff funding is allocated to the appropriate regional office. Funding for county and not for profit support coordination is in the Community Programs house bill section.

PROGRAM DESCRIPTION

Department: Mental Health

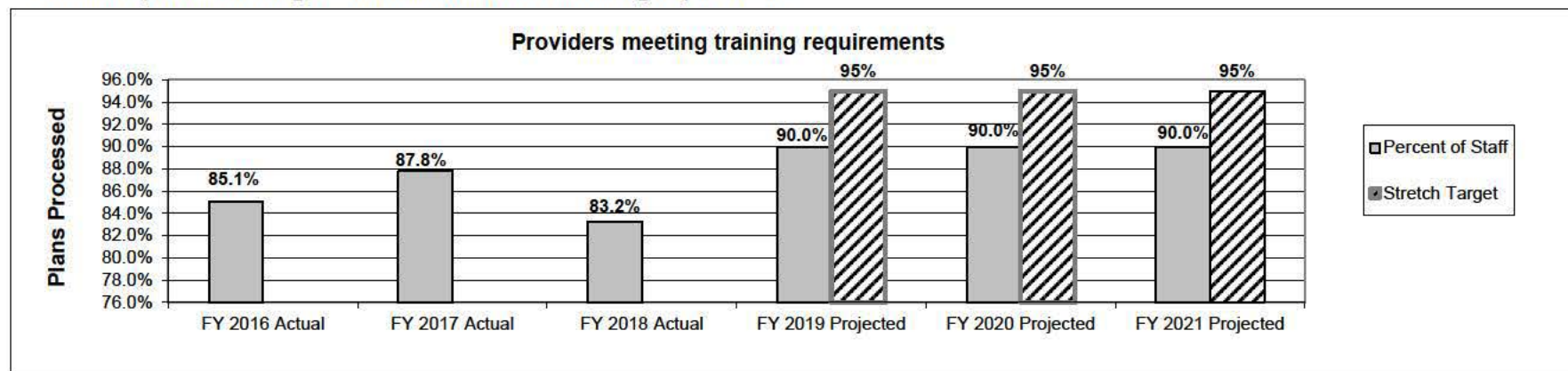
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

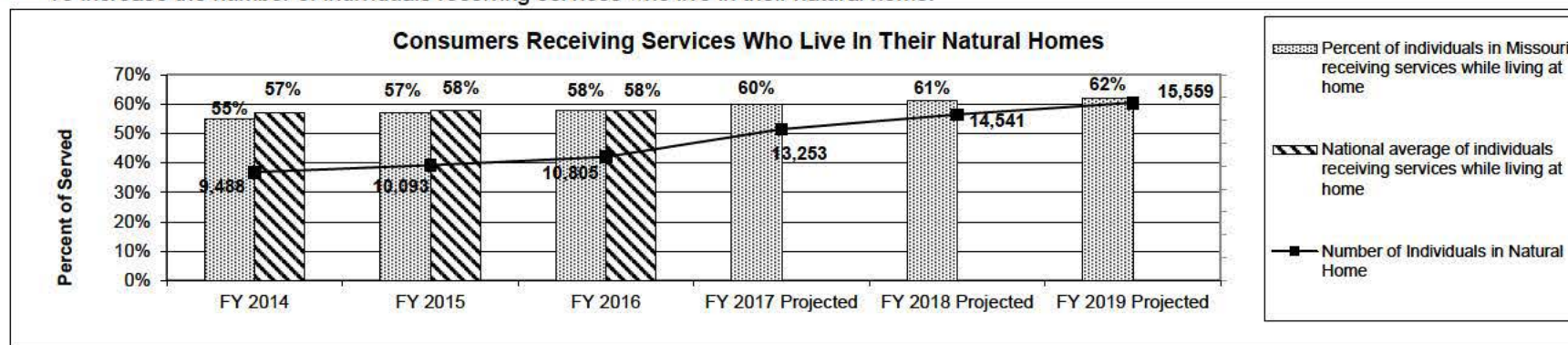
2b. Provide a measure(s) of the program's quality.

- Percent of provider training records reviewed that met training requirements.



2c. Provide a measure(s) of the program's impact.

- To increase the number of individuals receiving services who live in their natural home.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017 and 2018 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

PROGRAM DESCRIPTION

Department: Mental Health

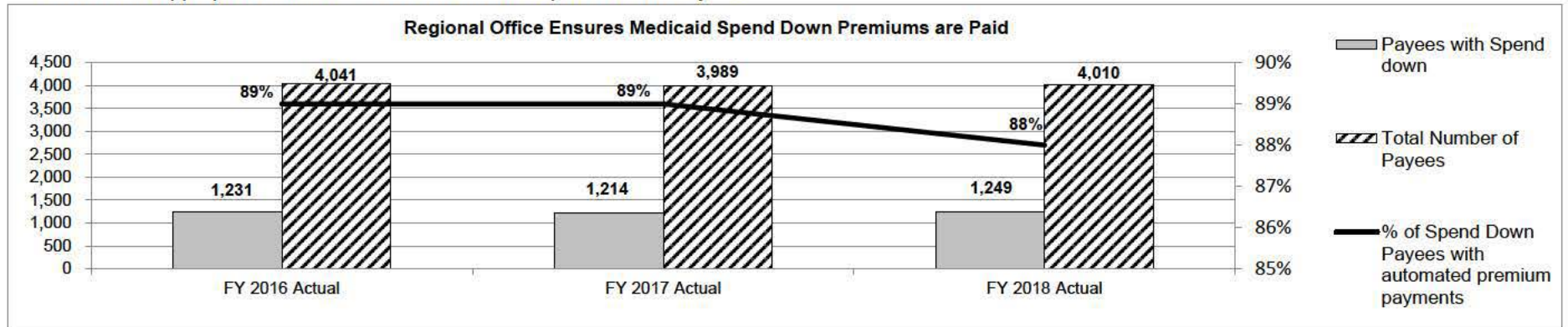
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

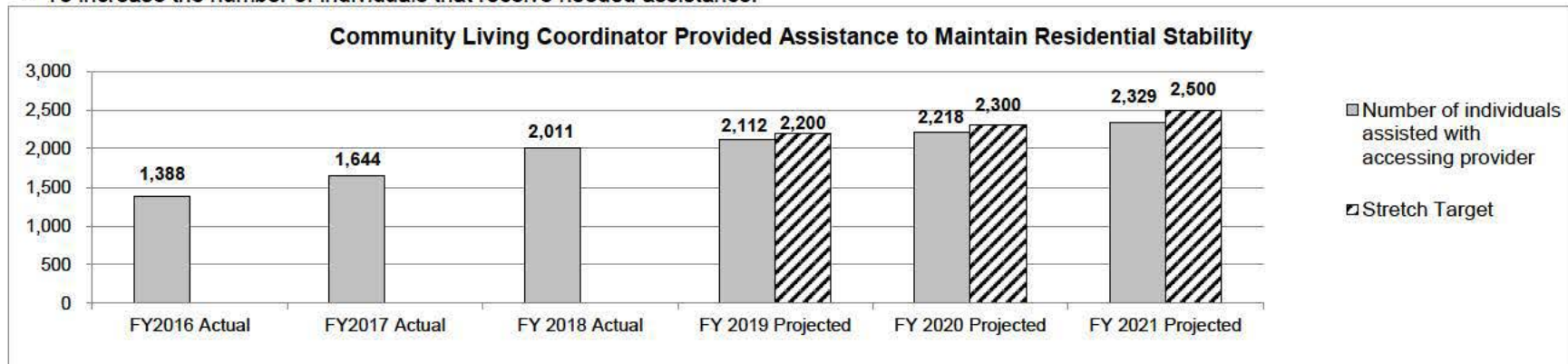
2c. Provide a measure(s) of the program's impact.

- To maintain appropriate level of asset balances for Representative Payees.



Notes: Regional offices serve as representative payee of social security benefits for individuals not able to manage their funds. The "Pay In" process ensures that individuals who owe a share of their Medicaid costs due to their assets or income can maintain eligibility by paying a monthly premium to cover their share.

- To increase the number of individuals that receive needed assistance.



PROGRAM DESCRIPTION

Department: Mental Health

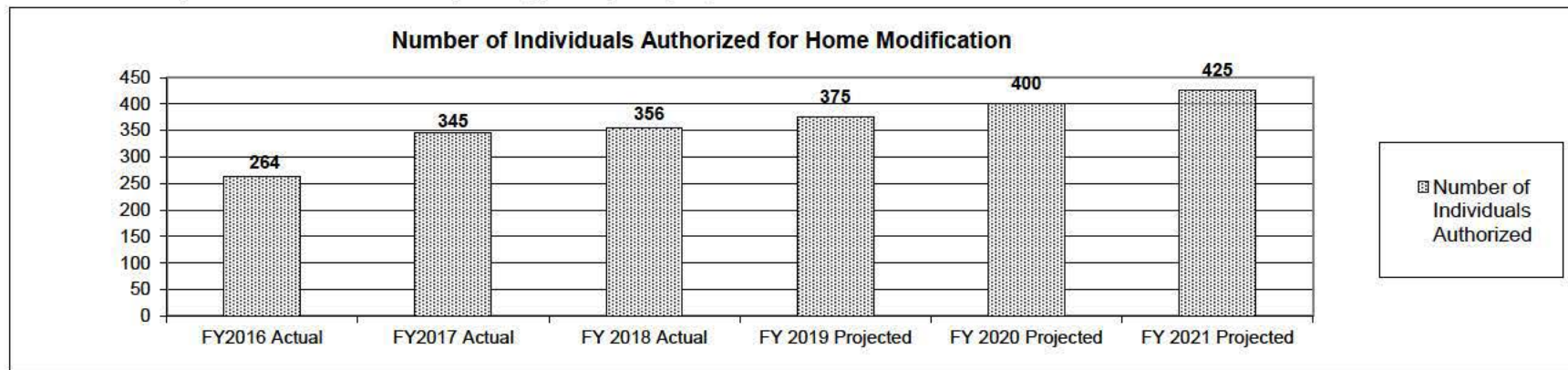
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

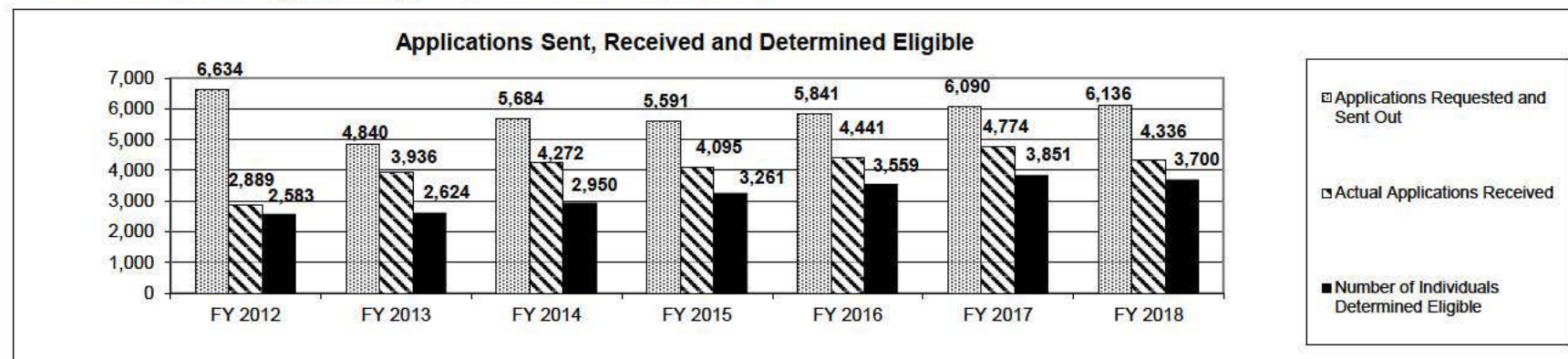
2c. Provide a measure(s) of the program's impact.

- Promote Independence and reliance on paid supports by adapting homes.



2d. Provide a measure(s) of the program's efficiency.

- Increase in volume of applications processed with minimal FTE growth.



Note: Compared to FY2012, DMH/DD is processing 165% of the applications with 108% of the FTEs. Annual applications per FTE increased from 122 to 184.

PROGRAM DESCRIPTION

Department: Mental Health

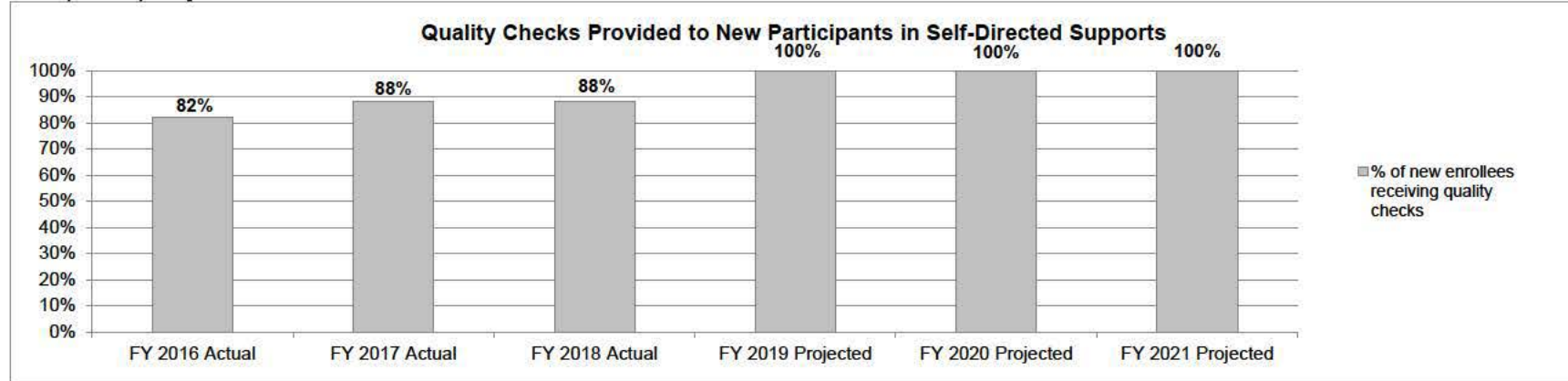
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

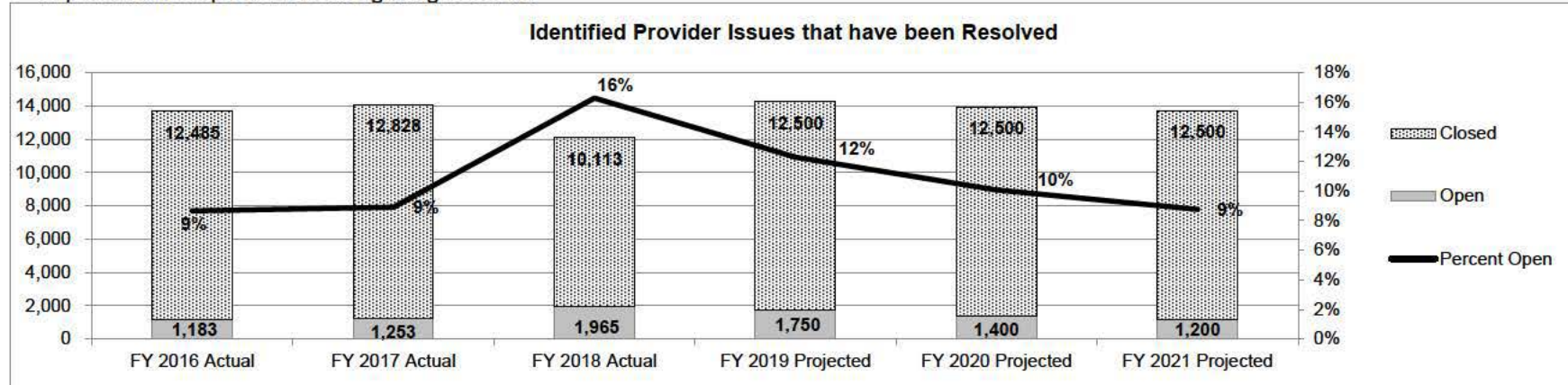
Program is found in the following core budget(s): DD Regional Offices

2d. Provide a measure(s) of the program's efficiency.

- Improve quality of services for new enrollees in self-directed services.



- Improvement on provider issues getting resolved.



Source: DMH, Division of Developmental Disabilities' Action Plan Tracking System (APTS).

PROGRAM DESCRIPTION

Department: Mental Health

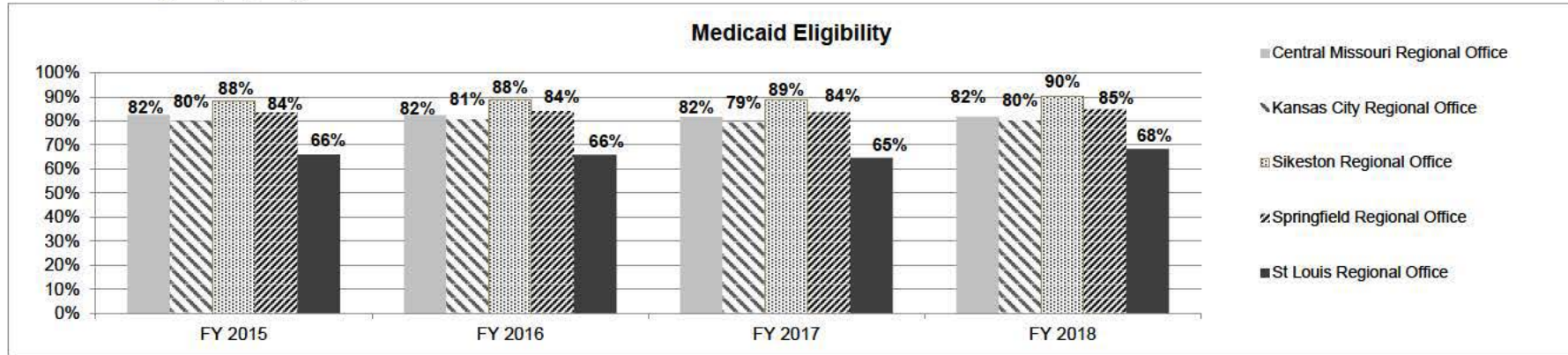
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

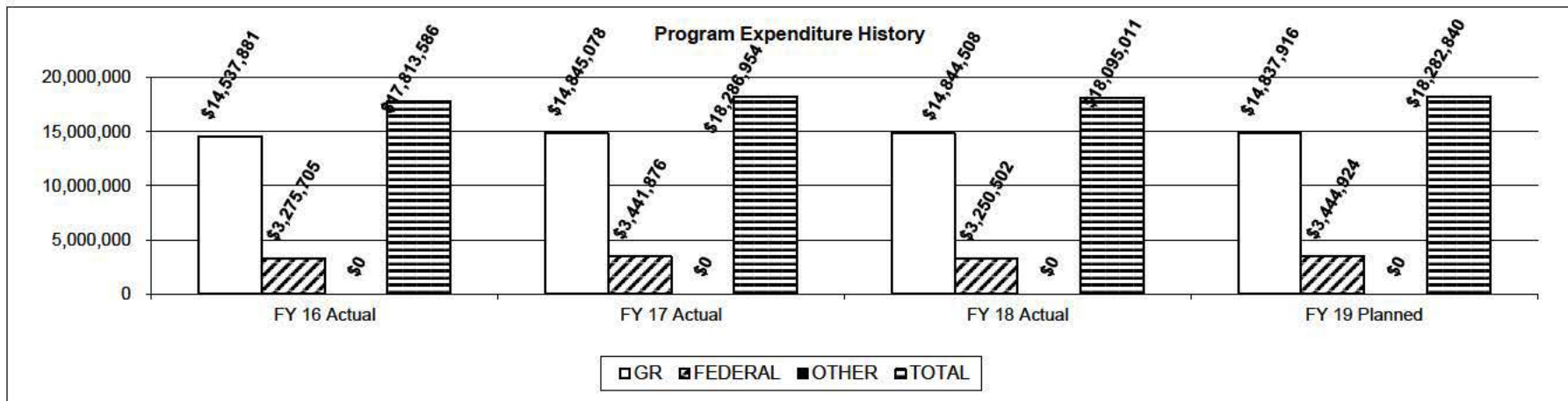
Program is found in the following core budget(s): DD Regional Offices

2d. Provide a measure(s) of the program's efficiency.

- Medicaid Eligibility by Regional Office:



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: A total of \$458,904 is included in FY 2019 Governor's reserve. This amount is therefore excluded from FY 2019 planned expenditures reflected above. FY 2019 planned expenditures also excludes \$700,000 anticipated lapse in federal authority. Funding in the amount of \$126,372 from the Revolving Administrative Transfer Fund (RATF) for vehicles is also excluded, as the funding is not available for the Division of DD to spend.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

4. What are the sources of the "Other " funds?

Other funds are in Revolving Administrative Transfer Fund (RATF), fund 0505.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds. The Division of DD also bills Medicaid Administration for qualifying staff and is reimbursed 50% of actual cost.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health

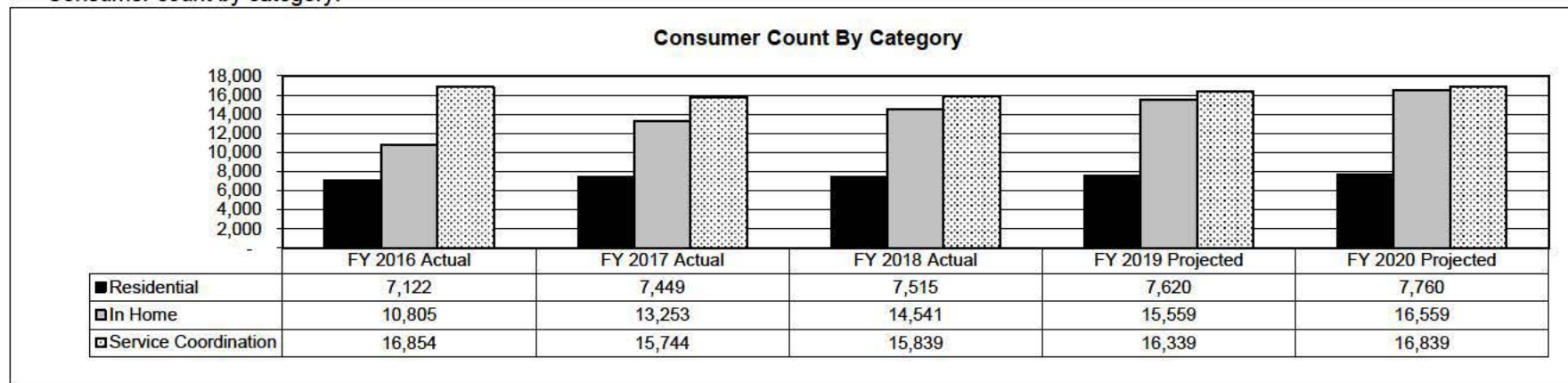
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

2a. Provide an activity measure(s) for the program.

■ Consumer count by category.



■ Consumer count by category, by Regional/Satellite Office:

	Residential	In Home	Service Coordination Only	Total
FY 2018 - June 30 Caseload				
Kansas City Regional Office	1,602	2,598	1,867	6,067
Albany Satellite Office	388	473	333	1,194
Central Missouri Regional Office	1,112	2,095	1,116	4,323
Rolla Satellite Office	434	972	1,057	2,463
Kirkville Satellite Office	125	306	436	867
Springfield Regional Office	642	1,142	1,428	3,212
Joplin Satellite Office	445	894	629	1,968
Sikeston Regional Office	325	768	295	1,388
Poplar Bluff Satellite Office	360	586	152	1,098
St Louis Regional Office	1,731	4,295	7,897	13,923
Hannibal Satellite Office	351	412	629	1,392
	7,515	14,541	15,839	37,895

NEW DECISION ITEM
RANK: 14 OF 33

Department: Mental Health	Budget Unit 74310C, 74325C, 74345C, 74350C, 74355C, 74435C
Division: Developmental Disabilities	
DI Name: RATF Replacement DI# 1650018	HB Section 10.500, 10.505, 10.510, 10.515, 10.520, 10.545

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	127,872	0	0	127,872	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	<u>127,872</u>	<u>0</u>	<u>0</u>	<u>127,872</u>	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Replacement of GR Vehicle Funds</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During the FY 2019 budget process, \$127,872 of GR funding budgeted for budget object class (BOBC) 560 Motorized Vehicles was core reduced and replaced with Office of Administration Revolving Administrative Trust Fund (RATF). Based on an opinion issued by Office of Administration, the Division of DD does not have access to the \$127,872 in RATF funding since it may have been earned by other Departments. As a result, this is a request to reinstate GR expense and equipment funding to DMH's budget.

NEW DECISION ITEM

RANK: 14 **OF** 33

Department: Mental Health	Budget Unit 74310C, 74325C, 74345C, 74350C, 74355C, 74435C
Division: Developmental Disabilities	
DI Name: RATF Replacement DI# 1650018	HB Section 10.500, 10.505, 10.510, 10.515, 10.520, 10.545

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding in the amount of \$127,872 was reduced from DD facility budgets in FY 2019. This amount of funding was replaced with Revolving Administrative Trust Fund (RATF) in each facility budget, but the RATF funds are unavailable for DMH to spend. As a result, DMH is requesting a replacement of General Revenue funds as identified below:

HB Section		Approp	Type	Fund	Amount
10.500	Central Missouri Regional Office	2102	EE	0101	\$ 6,625
10.505	Kansas City Regional Office	2112	EE	0101	\$ 23,000
10.510	Sikeston Regional Office	2117	EE	0101	\$ 15,500
10.515	Springfield Regional Office	2118	EE	0101	\$ 55,679
10.520	St. Louis Regional Office	2332	EE	0101	\$ 25,568
10.545	St. Louis Dev Disab Treatment Ctr	3040	EE	0101	\$ 1,500
					<u>\$ 127,872</u>

State staff at these facilities are required to travel to conduct official state business. This may include support coordinators traveling to meet with consumers and families; quality assurance, nursing, provider relations or business office staff traveling to conduct reviews at provider agencies; Targeted Case Management Technical Assistance Coordinators traveling to TCM agencies for meetings; staff traveling between a regional office and satellite office as a result of staff consolidations; etc. The funds are needed to allow the identified facilities to maintain their fleet in an effort to provide transportation to employees to conduct official state business. If state vehicles are not available, staff are faced with having to drive their own vehicles which results in DMH reimbursing staff for mileage.

GOVERNOR RECOMMENDS:

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 14 OF 33

Department: Mental Health			Budget Unit 74310C, 74325C, 74345C, 74350C, 74355C, 74435C							
Division: Developmental Disabilities										
DI Name: RATF Replacement DI# 1650018			HB Section 10.500, 10.505, 10.510, 10.515, 10.520, 10.545							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
BOBC 560 Motorized Equipment	127,872						127,872			
Total EE	<u>127,872</u>		<u>0</u>		<u>0</u>		<u>127,872</u>		<u>0</u>	
Grand Total	<u>127,872</u>	-	<u>0</u>	-	<u>0</u>	-	<u>127,872</u>	-	<u>0</u>	
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
BOBC 560 Motorized Equipment	0						0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	-	<u>0</u>	-	<u>0</u>	-	<u>0</u>	-	<u>0</u>	

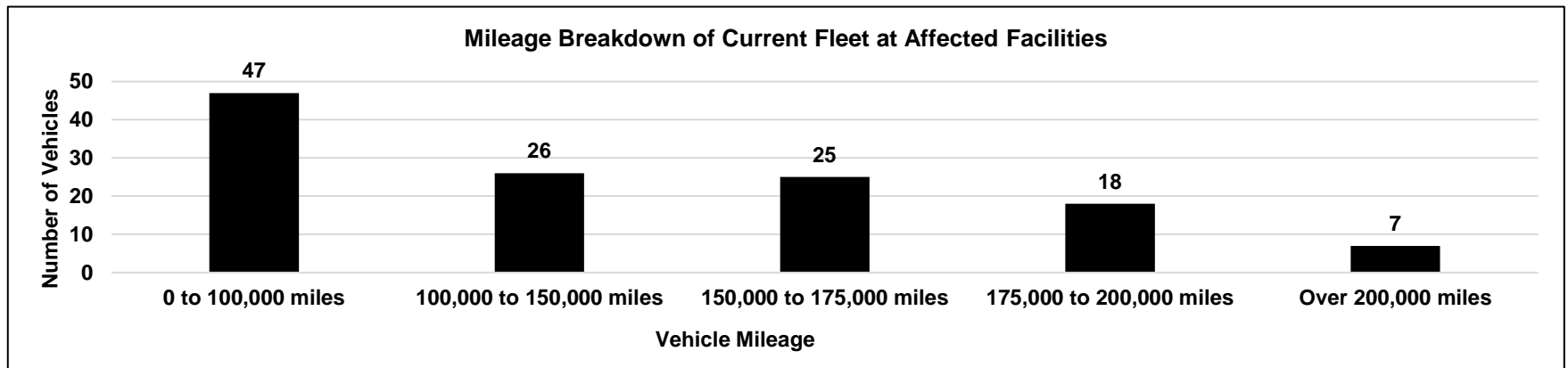
NEW DECISION ITEM

RANK: 14 OF 33

Department: <u>Mental Health</u>	Budget Unit <u>74310C, 74325C, 74345C, 74350C, 74355C, 74435C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>RATF Replacement</u> DI# <u>1650018</u>	HB Section <u>10.500, 10.505, 10.510, 10.515, 10.520, 10.545</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: The six facilities impacted by the budget reduction have a total of 123 vehicles. Of these vehicles, 41% or 50 vehicles, have in excess of 150,000 miles, thus making a large percentage of the vehicles unreliable for staff and consumer transportation. Vehicle mileage will continue to increase without funding to replace these vehicles.

6b. Provide a measure(s) of the program's quality.

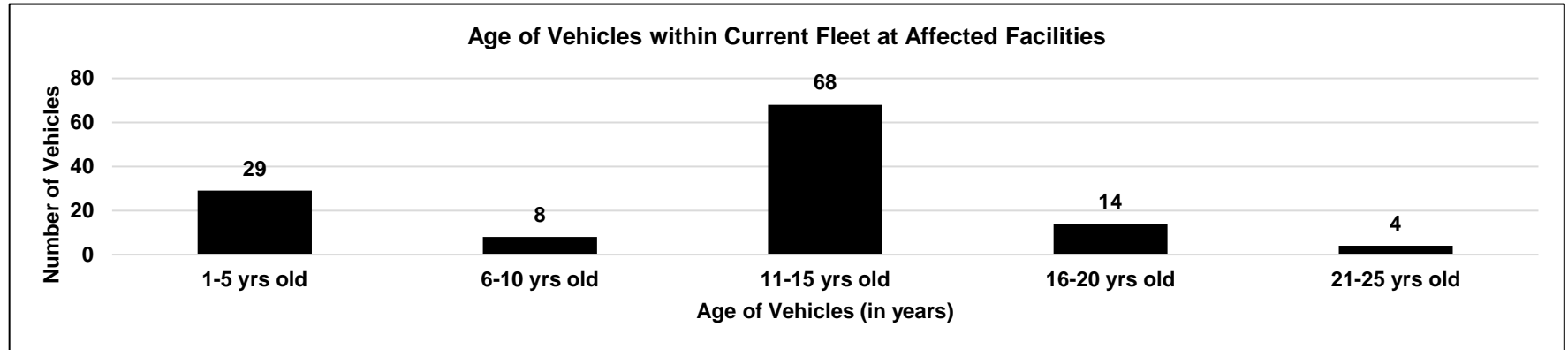
Not applicable.

NEW DECISION ITEM

RANK: 14 OF 33

Department: Mental Health	Budget Unit 74310C, 74325C, 74345C, 74350C, 74355C, 74435C
Division: Developmental Disabilities	
DI Name: RATF Replacement	DI# 1650018
	HB Section 10.500, 10.505, 10.510, 10.515, 10.520, 10.545

6c. Provide a measure(s) of the program's impact.



Note: The six facilities impacted by the budget reduction have a total of 123 vehicles. Of these vehicles, 70% or 86 vehicles, are 11 years or older, thus making a large percentage of the vehicles less reliable for staff and consumer transportation. Vehicle age will continue to increase without funding to replace these vehicles.

6d. Provide a measure(s) of the program's efficiency.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division would use the replacement GR funding to purchase vehicles necessary to support facility functions and operations.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
RATF Replacement - 1650018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	6,625	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,625	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,625	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,625	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
RATF Replacement - 1650018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	23,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
RATF Replacement - 1650018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	15,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
RATF Replacement - 1650018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	55,679	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,679	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,679	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$55,679	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
RATF Replacement - 1650018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	25,568	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,568	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,568	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$25,568	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
RATF Replacement - 1650018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,909,465	216.92	6,146,358	149.77	6,146,358	149.77	6,146,358	149.77
DEPT MENTAL HEALTH	8,663,839	270.96	8,958,564	296.08	8,943,389	295.58	8,943,389	295.58
TOTAL - PS	14,573,304	487.88	15,104,922	445.85	15,089,747	445.35	15,089,747	445.35
EXPENSE & EQUIPMENT								
GENERAL REVENUE	246,408	0.00	258,099	0.00	258,099	0.00	258,099	0.00
DEPT MENTAL HEALTH	338,438	0.00	645,187	0.00	645,187	0.00	645,187	0.00
TOTAL - EE	584,846	0.00	903,286	0.00	903,286	0.00	903,286	0.00
TOTAL	15,158,150	487.88	16,008,208	445.85	15,993,033	445.35	15,993,033	445.35
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	228,712	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	228,712	0.00
TOTAL	0	0.00	0	0.00	0	0.00	228,712	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	54,127	0.00	54,127	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	103,479	0.00	103,479	0.00
TOTAL - PS	0	0.00	0	0.00	157,606	0.00	157,606	0.00
TOTAL	0	0.00	0	0.00	157,606	0.00	157,606	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,036	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,036	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,952	0.00	3,952	0.00
TOTAL - EE	0	0.00	0	0.00	3,952	0.00	3,952	0.00
TOTAL	0	0.00	0	0.00	3,952	0.00	3,952	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,158	0.00	7,158	0.00
TOTAL - EE	0	0.00	0	0.00	7,158	0.00	7,158	0.00
TOTAL	0	0.00	0	0.00	7,158	0.00	7,158	0.00
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	525,804	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	525,804	0.00	0	0.00
TOTAL	0	0.00	0	0.00	525,804	0.00	0	0.00
GRAND TOTAL	\$15,158,150	487.88	\$16,008,208	445.85	\$16,687,553	445.35	\$16,410,497	445.35

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	933,982	26.34	938,651	0.00	938,651	0.00	938,651	0.00
DEPT MENTAL HEALTH	40,106	0.89	40,306	0.00	40,306	0.00	40,306	0.00
TOTAL - PS	974,088	27.23	978,957	0.00	978,957	0.00	978,957	0.00
TOTAL	974,088	27.23	978,957	0.00	978,957	0.00	978,957	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,758	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,758	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,758	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,670	0.00	4,670	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	201	0.00	201	0.00
TOTAL - PS	0	0.00	0	0.00	4,871	0.00	4,871	0.00
TOTAL	0	0.00	0	0.00	4,871	0.00	4,871	0.00
GRAND TOTAL	\$974,088	27.23	\$978,957	0.00	\$983,828	0.00	\$998,586	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,283,588	105.60	3,344,014	113.42	3,344,014	113.42	3,344,014	113.42
DEPT MENTAL HEALTH	5,069,246	174.18	6,658,880	245.01	6,658,880	245.01	6,658,880	245.01
TOTAL - PS	8,352,834	279.78	10,002,894	358.43	10,002,894	358.43	10,002,894	358.43
EXPENSE & EQUIPMENT								
GENERAL REVENUE	39,278	0.00	50,535	0.00	50,535	0.00	50,535	0.00
DEPT MENTAL HEALTH	324,684	0.00	366,517	0.00	366,517	0.00	366,517	0.00
TOTAL - EE	363,962	0.00	417,052	0.00	417,052	0.00	417,052	0.00
TOTAL	8,716,796	279.78	10,419,946	358.43	10,419,946	358.43	10,419,946	358.43
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	151,936	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,936	0.00
TOTAL	0	0.00	0	0.00	0	0.00	151,936	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	39,879	0.00	39,879	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	86,264	0.00	86,264	0.00
TOTAL - PS	0	0.00	0	0.00	126,143	0.00	126,143	0.00
TOTAL	0	0.00	0	0.00	126,143	0.00	126,143	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,347	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,347	0.00
TOTAL	0	0.00	0	0.00	0	0.00	32,347	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,194	0.00	5,194	0.00
TOTAL - EE	0	0.00	0	0.00	5,194	0.00	5,194	0.00
TOTAL	0	0.00	0	0.00	5,194	0.00	5,194	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,475	0.00	3,475	0.00
TOTAL - EE	0	0.00	0	0.00	3,475	0.00	3,475	0.00
TOTAL	0	0.00	0	0.00	3,475	0.00	3,475	0.00
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	322,673	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	322,673	0.00	0	0.00
TOTAL	0	0.00	0	0.00	322,673	0.00	0	0.00
GRAND TOTAL	\$8,716,796	279.78	\$10,419,946	358.43	\$10,877,431	358.43	\$10,739,041	358.43

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	399,475	15.66	401,473	0.00	401,473	0.00	401,473	0.00
DEPT MENTAL HEALTH	93,643	3.81	96,093	0.00	96,093	0.00	96,093	0.00
TOTAL - PS	493,118	19.47	497,566	0.00	497,566	0.00	497,566	0.00
TOTAL	493,118	19.47	497,566	0.00	497,566	0.00	497,566	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,501	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,501	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,501	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,998	0.00	1,998	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	479	0.00	479	0.00
TOTAL - PS	0	0.00	0	0.00	2,477	0.00	2,477	0.00
TOTAL	0	0.00	0	0.00	2,477	0.00	2,477	0.00
GRAND TOTAL	\$493,118	19.47	\$497,566	0.00	\$500,043	0.00	\$507,544	0.00

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,011,146	197.10	6,323,733	184.08	6,323,733	184.08	6,323,733	184.08
DEPT MENTAL HEALTH	11,512,943	437.93	12,302,592	430.58	12,302,592	430.58	12,302,592	430.58
TOTAL - PS	17,524,089	635.03	18,626,325	614.66	18,626,325	614.66	18,626,325	614.66
EXPENSE & EQUIPMENT								
GENERAL REVENUE	389,501	0.00	421,162	0.00	421,162	0.00	421,162	0.00
DEPT MENTAL HEALTH	547,021	0.00	562,239	0.00	562,239	0.00	562,239	0.00
TOTAL - EE	936,522	0.00	983,401	0.00	983,401	0.00	983,401	0.00
TOTAL	18,460,611	635.03	19,609,726	614.66	19,609,726	614.66	19,609,726	614.66
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	282,682	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	282,682	0.00
TOTAL	0	0.00	0	0.00	0	0.00	282,682	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	68,216	0.00	68,216	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	150,806	0.00	150,806	0.00
TOTAL - PS	0	0.00	0	0.00	219,022	0.00	219,022	0.00
TOTAL	0	0.00	0	0.00	219,022	0.00	219,022	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,783	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,783	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,783	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,264	0.00	12,264	0.00
TOTAL - EE	0	0.00	0	0.00	12,264	0.00	12,264	0.00
TOTAL	0	0.00	0	0.00	12,264	0.00	12,264	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,028	0.00	3,028	0.00
TOTAL - EE	0	0.00	0	0.00	3,028	0.00	3,028	0.00
TOTAL	0	0.00	0	0.00	3,028	0.00	3,028	0.00
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	684,963	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	684,963	0.00	0	0.00
TOTAL	0	0.00	0	0.00	684,963	0.00	0	0.00
NWCS Higginsville Move - 1650020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	272,250	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	272,250	0.00	0	0.00
TOTAL	0	0.00	0	0.00	272,250	0.00	0	0.00
GRAND TOTAL	\$18,460,611	635.03	\$19,609,726	614.66	\$20,801,253	614.66	\$20,167,505	614.66

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,170,113	66.92	2,258,542	58.97	2,258,542	58.97	2,258,542	58.97
DEPT MENTAL HEALTH	3,913,110	148.37	5,055,316	184.99	5,055,316	184.99	5,055,316	184.99
TOTAL - PS	6,083,223	215.29	7,313,858	243.96	7,313,858	243.96	7,313,858	243.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	67,989	0.00	71,659	0.00	71,659	0.00	71,659	0.00
DEPT MENTAL HEALTH	344,291	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL - EE	412,280	0.00	431,577	0.00	431,577	0.00	431,577	0.00
TOTAL	6,495,503	215.29	7,745,435	243.96	7,745,435	243.96	7,745,435	243.96
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,990	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	110,990	0.00
TOTAL	0	0.00	0	0.00	0	0.00	110,990	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	20,707	0.00	20,707	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	64,747	0.00	64,747	0.00
TOTAL - PS	0	0.00	0	0.00	85,454	0.00	85,454	0.00
TOTAL	0	0.00	0	0.00	85,454	0.00	85,454	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,683	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,683	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,683	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	734	0.00	734	0.00
TOTAL - EE	0	0.00	0	0.00	734	0.00	734	0.00
TOTAL	0	0.00	0	0.00	734	0.00	734	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,641	0.00	1,641	0.00
TOTAL - EE	0	0.00	0	0.00	1,641	0.00	1,641	0.00
TOTAL	0	0.00	0	0.00	1,641	0.00	1,641	0.00
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	292,685	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	292,685	0.00	0	0.00
TOTAL	0	0.00	0	0.00	292,685	0.00	0	0.00
GRAND TOTAL	\$6,495,503	215.29	\$7,745,435	243.96	\$8,125,949	243.96	\$7,969,937	243.96

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,422	0.37	9,470	0.00	9,470	0.00	9,470	0.00
DEPT MENTAL HEALTH	227,778	9.26	228,915	0.00	228,915	0.00	228,915	0.00
TOTAL - PS	237,200	9.63	238,385	0.00	238,385	0.00	238,385	0.00
TOTAL	237,200	9.63	238,385	0.00	238,385	0.00	238,385	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,594	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,594	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,594	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	48	0.00	48	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,139	0.00	1,139	0.00
TOTAL - PS	0	0.00	0	0.00	1,187	0.00	1,187	0.00
TOTAL	0	0.00	0	0.00	1,187	0.00	1,187	0.00
GRAND TOTAL	\$237,200	9.63	\$238,385	0.00	\$239,572	0.00	\$243,166	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,236,622	112.65	4,404,983	104.39	4,404,983	104.39	4,404,983	104.39
DEPT MENTAL HEALTH	10,341,585	347.44	12,935,796	442.35	12,920,621	441.85	12,920,621	441.85
TOTAL - PS	14,578,207	460.09	17,340,779	546.74	17,325,604	546.24	17,325,604	546.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,811,491	0.00	1,864,648	0.00	1,864,648	0.00	1,864,648	0.00
DEPT MENTAL HEALTH	718,649	0.00	718,656	0.00	718,656	0.00	718,656	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	1,500	0.00	0	0.00	0	0.00
TOTAL - EE	2,530,140	0.00	2,584,804	0.00	2,583,304	0.00	2,583,304	0.00
TOTAL	17,108,347	460.09	19,925,583	546.74	19,908,908	546.24	19,908,908	546.24
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	262,787	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	262,787	0.00
TOTAL	0	0.00	0	0.00	0	0.00	262,787	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,335	0.00	37,335	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	156,121	0.00	156,121	0.00
TOTAL - PS	0	0.00	0	0.00	193,456	0.00	193,456	0.00
TOTAL	0	0.00	0	0.00	193,456	0.00	193,456	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,571	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,571	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,571	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,955	0.00	7,955	0.00
TOTAL - EE	0	0.00	0	0.00	7,955	0.00	7,955	0.00
TOTAL	0	0.00	0	0.00	7,955	0.00	7,955	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,585	0.00	5,585	0.00
TOTAL - EE	0	0.00	0	0.00	5,585	0.00	5,585	0.00
TOTAL	0	0.00	0	0.00	5,585	0.00	5,585	0.00
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	656,978	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	656,978	0.00	0	0.00
TOTAL	0	0.00	0	0.00	656,978	0.00	0	0.00
RATF Replacement - 1650018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,500	0.00	0	0.00
GRAND TOTAL	\$17,108,347	460.09	\$19,925,583	546.74	\$20,774,382	546.24	\$20,404,262	546.24

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,826,247	49.73	1,900,653	51.65	1,900,653	51.65	1,900,653	51.65
DEPT MENTAL HEALTH	4,697,629	186.06	5,205,134	197.54	5,205,134	197.54	5,205,134	197.54
TOTAL - PS	6,523,876	235.79	7,105,787	249.19	7,105,787	249.19	7,105,787	249.19
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,339	0.00	33,037	0.00	33,037	0.00	33,037	0.00
DEPT MENTAL HEALTH	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL - EE	657,610	0.00	666,308	0.00	666,308	0.00	666,308	0.00
TOTAL	7,181,486	235.79	7,772,095	249.19	7,772,095	249.19	7,772,095	249.19
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,904	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	107,904	0.00
TOTAL	0	0.00	0	0.00	0	0.00	107,904	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,531	0.00	18,531	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	69,139	0.00	69,139	0.00
TOTAL - PS	0	0.00	0	0.00	87,670	0.00	87,670	0.00
TOTAL	0	0.00	0	0.00	87,670	0.00	87,670	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,894	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,894	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,894	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,684	0.00	5,684	0.00
TOTAL - EE	0	0.00	0	0.00	5,684	0.00	5,684	0.00
TOTAL	0	0.00	0	0.00	5,684	0.00	5,684	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,867	0.00	6,867	0.00
TOTAL - EE	0	0.00	0	0.00	6,867	0.00	6,867	0.00
TOTAL	0	0.00	0	0.00	6,867	0.00	6,867	0.00
PAB Recommended Pay Plan - 1650027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	289,028	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	289,028	0.00	0	0.00
TOTAL	0	0.00	0	0.00	289,028	0.00	0	0.00
GRAND TOTAL	\$7,181,486	235.79	\$7,772,095	249.19	\$8,161,344	249.19	\$8,004,114	249.19

REPORT 9 - FY2020 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	191,563	7.64	192,522	0.00	192,522	0.00	192,522	0.00
DEPT MENTAL HEALTH	86,462	3.48	86,895	0.00	86,895	0.00	86,895	0.00
TOTAL - PS	278,025	11.12	279,417	0.00	279,417	0.00	279,417	0.00
TOTAL	278,025	11.12	279,417	0.00	279,417	0.00	279,417	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,212	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,212	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,212	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	958	0.00	958	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	433	0.00	433	0.00
TOTAL - PS	0	0.00	0	0.00	1,391	0.00	1,391	0.00
TOTAL	0	0.00	0	0.00	1,391	0.00	1,391	0.00
GRAND TOTAL	\$278,025	11.12	\$279,417	0.00	\$280,808	0.00	\$285,020	0.00

CORE DECISION ITEM

Department: Mental Health					Budget Unit 74415C, 74416C, 74420C, 74421C, 74427C,						
Division: Developmental Disabilities					74430C, 74431C, 74435C, 74440C, 74441C						
Core: State Operated Services					HB Section 10.525-10.550						
1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	25,920,399	51,538,141	0	77,458,540		PS	25,920,399	51,538,141	0	77,458,540	
EE	2,699,140	3,285,788	0	5,984,928		EE	2,699,140	3,285,788	0	5,984,928	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	28,619,539	54,823,929	0	83,443,468		Total	28,619,539	54,823,929	0	83,443,468	
FTE	662.28	1,795.55	0.00	2,457.83		FTE	662.28	1,795.55	0.00	2,457.83	
Est. Fringe	14,454,518	33,479,617	0	47,934,134		Est. Fringe	14,454,518	33,479,617	0	47,934,134	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: None						Other Funds: None					
2. CORE DESCRIPTION											
The Division of Developmental Disabilities (DD) operates habilitation centers providing services in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/IID level of care in a structured environment for approximately 322 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/IID residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division of DD also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 216 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide statewide crisis beds to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of 30-60 days.											
3. PROGRAM LISTING (list programs included in this core funding)											
State Operated Services											

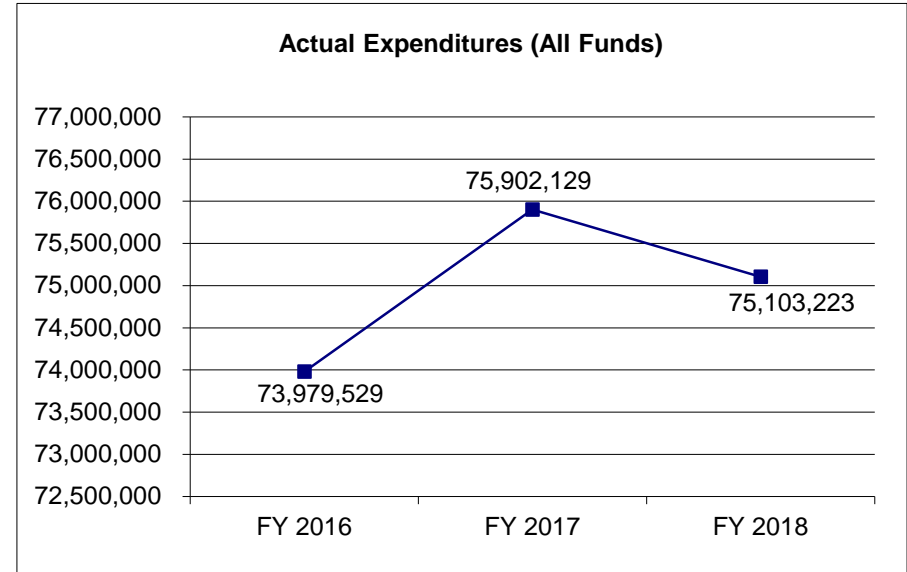
CORE DECISION ITEM

Department: **Mental Health**
Division: **Developmental Disabilities**
Core: **State Operated Services**

Budget Unit **74415C, 74416C, 74420C, 74421C, 74427C,
74430C, 74431C, 74435C, 74440C, 74441C**
HB Section **10.525-10.550**

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	81,059,009	82,612,806	82,553,823	83,475,318
Less Reverted (All Funds)	(775,892)	(774,058)	(782,076)	(789,930)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	80,283,117	81,838,748	81,771,747	82,685,388
Actual Expenditures (All Funds)	73,979,529	75,902,129	75,103,223	N/A
Unexpended (All Funds)	6,303,588	5,936,619	6,668,524	N/A
Unexpended, by Fund:				
General Revenue	1	0	1	N/A
Federal	6,303,587	5,936,619	6,668,523	N/A
Other	0	0	0	N/A
	(1), (2)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) Habilitation center appropriations in the amount of \$200,000 were used for community services in FY 2016 for consumers who transitioned from habilitation centers. Actual expenditures for State Operated Services in FY 2016 excluding the \$200,000 were \$73,779,529.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	445.85	6,146,358	8,958,564	0	15,104,922	
				EE	0.00	258,099	645,187	0	903,286	
				Total	445.85	6,404,457	9,603,751	0	16,008,208	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	33	0886		PS	(0.50)	0	(15,175)	0	(15,175)	Reallocate funding for Account Clerk II from Bellefontaine Hab Center & St. Louis DDTC to St. Louis Regional Office.
Core Reallocation	165	7940		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					(0.50)	0	(15,175)	0	(15,175)	
DEPARTMENT CORE REQUEST										
				PS	445.35	6,146,358	8,943,389	0	15,089,747	
				EE	0.00	258,099	645,187	0	903,286	
				Total	445.35	6,404,457	9,588,576	0	15,993,033	
GOVERNOR'S RECOMMENDED CORE										
				PS	445.35	6,146,358	8,943,389	0	15,089,747	
				EE	0.00	258,099	645,187	0	903,286	
				Total	445.35	6,404,457	9,588,576	0	15,993,033	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	938,651	40,306	0	978,957	
	Total	0.00	938,651	40,306	0	978,957	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	938,651	40,306	0	978,957	
	Total	0.00	938,651	40,306	0	978,957	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	938,651	40,306	0	978,957	
	Total	0.00	938,651	40,306	0	978,957	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	358.43	3,344,014	6,658,880	0	10,002,894	
				EE	0.00	50,535	366,517	0	417,052	
				Total	358.43	3,394,549	7,025,397	0	10,419,946	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	126	7945		PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
Core Reallocation	127	3027		PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	358.43	3,344,014	6,658,880	0	10,002,894	
				EE	0.00	50,535	366,517	0	417,052	
				Total	358.43	3,394,549	7,025,397	0	10,419,946	
GOVERNOR'S RECOMMENDED CORE										
				PS	358.43	3,344,014	6,658,880	0	10,002,894	
				EE	0.00	50,535	366,517	0	417,052	
				Total	358.43	3,394,549	7,025,397	0	10,419,946	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	401,473	96,093	0	497,566	
	Total	0.00	401,473	96,093	0	497,566	
DEPARTMENT CORE REQUEST							
	PS	0.00	401,473	96,093	0	497,566	
	Total	0.00	401,473	96,093	0	497,566	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	401,473	96,093	0	497,566	
	Total	0.00	401,473	96,093	0	497,566	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NORTHWEST COMMUNITY SRVS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	614.66	6,323,733	12,302,592	0	18,626,325	
				EE	0.00	421,162	562,239	0	983,401	
				Total	614.66	6,744,895	12,864,831	0	19,609,726	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	139	9171		PS	(0.00)	0	0	0		(0) To realign core budget with current staffing and spending plans
Core Reallocation	142	9172		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans
NET DEPARTMENT CHANGES					(0.00)	0	0	0		(0)
DEPARTMENT CORE REQUEST										
				PS	614.66	6,323,733	12,302,592	0	18,626,325	
				EE	0.00	421,162	562,239	0	983,401	
				Total	614.66	6,744,895	12,864,831	0	19,609,726	
GOVERNOR'S RECOMMENDED CORE										
				PS	614.66	6,323,733	12,302,592	0	18,626,325	
				EE	0.00	421,162	562,239	0	983,401	
				Total	614.66	6,744,895	12,864,831	0	19,609,726	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	243.96	2,258,542	5,055,316	0	7,313,858	
		EE	0.00	71,659	359,918	0	431,577	
		Total	243.96	2,330,201	5,415,234	0	7,745,435	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	150 7953	PS	(0.00)	0	0	0		(0) To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES			(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	243.96	2,258,542	5,055,316	0	7,313,858	
		EE	0.00	71,659	359,918	0	431,577	
		Total	243.96	2,330,201	5,415,234	0	7,745,435	
GOVERNOR'S RECOMMENDED CORE								
		PS	243.96	2,258,542	5,055,316	0	7,313,858	
		EE	0.00	71,659	359,918	0	431,577	
		Total	243.96	2,330,201	5,415,234	0	7,745,435	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	9,470	228,915	0	238,385	
	Total	0.00	9,470	228,915	0	238,385	
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DEPARTMENT CORE REQUEST	PS	0.00	9,470	228,915	0	238,385	
	Total	0.00	9,470	228,915	0	238,385	
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GOVERNOR'S RECOMMENDED CORE	PS	0.00	9,470	228,915	0	238,385	
	Total	0.00	9,470	228,915	0	238,385	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	546.74	4,404,983	12,935,796	0	17,340,779	
				EE	0.00	1,864,648	718,656	1,500	2,584,804	
				Total	546.74	6,269,631	13,654,452	1,500	19,925,583	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	32	4884		EE	0.00	0	0	(1,500)	(1,500)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reallocation	34	5538		PS	(0.50)	0	(15,175)	0	(15,175)	Reallocate funding for Account Clerk II from Bellefontaine Hab Center & St. Louis DDTC to St. Louis Regional Office.
NET DEPARTMENT CHANGES					(0.50)	0	(15,175)	(1,500)	(16,675)	
DEPARTMENT CORE REQUEST										
				PS	546.24	4,404,983	12,920,621	0	17,325,604	
				EE	0.00	1,864,648	718,656	0	2,583,304	
				Total	546.24	6,269,631	13,639,277	0	19,908,908	
GOVERNOR'S RECOMMENDED CORE										
				PS	546.24	4,404,983	12,920,621	0	17,325,604	
				EE	0.00	1,864,648	718,656	0	2,583,304	
				Total	546.24	6,269,631	13,639,277	0	19,908,908	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	249.19	1,900,653	5,205,134	0	7,105,787	
		EE	0.00	33,037	633,271	0	666,308	
		Total	249.19	1,933,690	5,838,405	0	7,772,095	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	229 7795	PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	249.19	1,900,653	5,205,134	0	7,105,787	
		EE	0.00	33,037	633,271	0	666,308	
		Total	249.19	1,933,690	5,838,405	0	7,772,095	
GOVERNOR'S RECOMMENDED CORE								
		PS	249.19	1,900,653	5,205,134	0	7,105,787	
		EE	0.00	33,037	633,271	0	666,308	
		Total	249.19	1,933,690	5,838,405	0	7,772,095	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Flex appropriations for the facilities allow the Department to:

- Shift funds to follow a consumer who moves to a new location. When a consumer moves from on-campus to a state-operated Individualized Supported Living (ISL) in the community, to a private provider in the community, or to another on-campus facility, flexibility is needed to allow funds to move with the consumer in order to cover the cost of services at the new residential setting. The flexibility improves the Division's ability to streamline operations between facilities.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians, nursing staff, etc.).

GOVERNOR'S RECOMMENDATION

The Governor recommends 10% flexibility based on total GR and FED funding for FY 2020. DMH is also requesting 30% flexibility between Higginsville Habilitation Center and Northwest Community Services. The information below shows a 10% calculation of both the PS and E&E FY 2020 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Bellefontaine HC	PS	\$6,449,233	10%	\$644,923
	E&E	<u>\$269,209</u>	<u>10%</u>	<u>\$26,921</u>
	<i>Total Request GR</i>	\$6,718,442	10%	\$671,844
Higginsville HC	PS	\$3,568,176	10%	\$356,818
	E&E	<u>\$59,204</u>	<u>10%</u>	<u>\$5,920</u>
	<i>Total Request GR</i>	\$3,627,380	10%	\$362,738

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Northwest Community Services				
	PS	\$5,954,036	10%	\$595,404
	E&E	<u>\$436,454</u>	<u>10%</u>	<u>\$43,645</u>
<i>Total Request GR</i>		\$6,390,490	10%	\$639,049
Southwest Community Services				
	PS	\$2,415,922	10%	\$241,592
	E&E	<u>\$74,034</u>	<u>10%</u>	<u>\$7,404</u>
<i>Total Request GR</i>		\$2,489,956	10%	\$248,996
St. Louis DDTC				
	PS	\$4,730,676	10%	\$473,068
	E&E	<u>\$1,878,188</u>	<u>10%</u>	<u>\$187,819</u>
<i>Total Request GR</i>		\$6,608,864	10%	\$660,887
SEMOR's				
	PS	\$2,050,982	10%	\$205,098
	E&E	<u>\$45,588</u>	<u>10%</u>	<u>\$4,559</u>
<i>Total Request GR</i>		\$2,096,570	10%	\$209,657

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Higginsville HC FY 2018 GR (\$200,000) FY 2018 FED (\$100,000) Northwest Community Services FY 2018 GR \$200,000 FY 2018 FED \$100,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex funds from Higginsville Hab Center to NWCS to allow NWCS cover the current fiscal year payroll.	None used.

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	38,452	1.14	34,769	1.00	34,769	1.00	34,769	1.00
OFFICE SUPPORT ASSISTANT	147,938	5.93	177,170	7.00	149,815	6.00	149,815	6.00
SR OFFICE SUPPORT ASSISTANT	222,168	8.17	269,963	9.00	316,342	11.00	316,342	11.00
STORES CLERK	87,156	3.87	98,420	4.00	188,420	8.00	188,420	8.00
STOREKEEPER I	28,512	1.00	26,950	1.00	55,564	2.00	55,564	2.00
STOREKEEPER II	28,668	1.00	35,792	1.00	64,460	2.00	64,460	2.00
ACCOUNT CLERK II	45,705	1.46	49,229	2.00	34,054	1.50	34,054	1.50
ACCOUNTANT I	21,000	0.50	42,345	1.00	42,345	1.00	42,345	1.00
ACCOUNTANT II	45,192	1.00	45,529	1.00	45,529	1.00	45,529	1.00
ACCOUNTING CLERK	99,947	3.64	101,067	4.00	101,067	4.00	101,067	4.00
ACCOUNTING GENERALIST I	15,805	0.50	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	49,116	1.00	46,821	1.00	46,821	1.00	46,821	1.00
PERSONNEL ANAL I	35,053	1.00	42,345	1.00	42,345	1.00	42,345	1.00
TRAINING TECH II	120,178	2.72	87,039	2.00	174,078	4.00	174,078	4.00
EXECUTIVE I	37,391	0.90	41,530	1.00	41,530	1.00	41,530	1.00
REIMBURSEMENT OFFICER II	9,690	0.24	20,863	0.50	20,863	0.50	20,863	0.50
PERSONNEL CLERK	29,581	1.00	29,295	1.00	29,295	1.00	29,295	1.00
SECURITY OFCR I	38,140	1.46	53,096	2.00	53,096	2.00	53,096	2.00
SECURITY OFCR II	57,916	2.09	60,522	2.00	60,522	2.00	60,522	2.00
SECURITY OFCR III	5,447	0.20	37,071	1.00	37,071	1.00	37,071	1.00
CUSTODIAL WORKER I	183,564	8.40	193,083	9.00	171,629	8.00	171,629	8.00
CUSTODIAL WORK SPV	52,680	2.00	53,949	2.00	53,949	2.00	53,949	2.00
FOOD SERVICE MGR I	0	0.00	40,326	1.00	40,326	1.00	40,326	1.00
DINING ROOM SPV	46,390	1.82	24,696	1.00	49,392	2.00	49,392	2.00
DIETITIAN II	24,426	0.50	49,200	1.00	49,200	1.00	49,200	1.00
DIETITIAN III	53,136	1.00	53,484	1.00	53,484	1.00	53,484	1.00
DENTAL HYGIENIST	4,902	0.11	0	0.00	11,182	0.25	11,182	0.25
LPN I GEN	2,103	0.05	39,470	1.00	39,470	1.00	39,470	1.00
LPN II GEN	408,117	9.97	520,527	12.50	520,527	12.50	520,527	12.50
REGISTERED NURSE	5,212	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	778,076	11.27	723,036	10.00	723,036	10.00	723,036	10.00
REGISTERED NURSE - CLIN OPERS	36,438	0.48	76,428	1.00	37,000	0.50	37,000	0.50

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
REGISTERED NURSE SUPERVISOR	182,511	2.26	237,094	3.00	237,094	3.00	237,094	3.00
DEVELOPMENTAL ASST I	6,970,809	292.57	6,276,300	206.54	7,089,426	228.89	7,089,426	228.89
DEVELOPMENTAL ASST II	1,425,170	51.98	2,073,834	84.30	1,111,834	54.30	1,111,834	54.30
DEVELOPMENTAL ASST III	470,103	15.03	533,272	17.09	407,471	13.09	407,471	13.09
PSYCHOLOGIST I	0	0.00	62,905	1.00	62,905	1.00	62,905	1.00
HABILITATION SPECIALIST I	1,293	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	379,441	10.22	417,139	11.00	454,373	12.00	454,373	12.00
ACTIVITY AIDE II	72,259	2.51	82,803	3.00	82,803	3.00	82,803	3.00
ACTIVITY AIDE III	86,641	2.70	76,955	2.00	76,955	2.00	76,955	2.00
OCCUPATIONAL THER I	0	0.00	54,622	1.00	0	0.00	0	0.00
OCCUPATIONAL THER III	50,206	0.69	0	0.00	61,000	1.00	61,000	1.00
PHYSICAL THERAPIST ASST	25,550	0.65	37,749	1.00	37,749	1.00	37,749	1.00
PHYSICAL THER III	66,800	1.00	141,032	2.00	141,032	2.00	141,032	2.00
LICENSED BEHAVIOR ANALYST	204,156	3.00	137,829	2.00	205,881	3.00	205,881	3.00
RECREATIONAL THER III	50,714	1.01	54,619	1.00	54,619	1.00	54,619	1.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	59,236	1.00	59,236	1.00	59,236	1.00
PROGRAM SPECIALIST II MH	60,084	1.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	180,154	4.06	237,159	5.00	237,159	5.00	237,159	5.00
STAFF DEVELOPMENT OFCR MH	45,874	0.96	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	38,839	0.94	56,863	1.00	56,863	1.00	56,863	1.00
CLINICAL SOCIAL WORK SPEC	0	0.00	98,347	2.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	26,048	0.96	27,712	1.00	27,712	1.00	27,712	1.00
FIRE & SAFETY SPEC	20,413	0.49	21,559	0.50	21,559	0.50	21,559	0.50
FISCAL & ADMINISTRATIVE MGR B2	33,594	0.50	36,171	0.50	36,171	0.50	36,171	0.50
HUMAN RESOURCES MGR B1	0	0.00	38,562	0.50	38,562	0.50	38,562	0.50
HUMAN RESOURCES MGR B2	17,164	0.25	17,565	0.25	17,565	0.25	17,565	0.25
NUTRITION/DIETARY SVCS MGR B1	60,616	1.00	60,967	1.00	60,967	1.00	60,967	1.00
MENTAL HEALTH MGR B1	161,831	2.79	194,904	3.00	194,904	3.00	194,904	3.00
MENTAL HEALTH MGR B2	104,477	1.50	109,173	1.50	109,173	1.50	109,173	1.50
MENTAL HEALTH MGR B3	72,629	1.00	87,443	1.00	87,443	1.00	87,443	1.00
REGISTERED NURSE MANAGER B2	83,892	1.00	80,143	1.00	80,143	1.00	80,143	1.00
DEPUTY DIVISION DIRECTOR	47,981	0.50	48,220	0.50	48,220	0.50	48,220	0.50

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
ASSOCIATE COUNSEL	14,722	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	85,934	1.00	92,577	1.00	92,577	1.00	92,577	1.00
CLIENT/PATIENT WORKER	60,045	3.72	0	0.00	45,200	3.00	45,200	3.00
ADMINISTRATIVE SECRETARY	1,760	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	60,703	1.71	62,873	2.45	62,873	2.45	62,873	2.45
FISCAL CONSULTANT	21,945	0.34	16,360	0.24	16,360	0.24	16,360	0.24
TRAINING SPECIALIST	498	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21,805	0.43	29,222	0.49	29,222	0.49	29,222	0.49
DOMESTIC SERVICE WORKER	7,044	0.31	0	0.00	0	0.00	0	0.00
DENTIST	50	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	77,583	0.29	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	153,456	0.84	107,936	0.50	107,936	0.50	107,936	0.50
STAFF PHYSICIAN SPECIALIST	252,244	1.23	214,072	1.00	214,072	1.00	214,072	1.00
CONSULTING PHYSICIAN	2,856	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	36,627	1.45	57,361	2.20	57,361	2.20	57,361	2.20
REGISTERED NURSE	47,592	0.71	47,794	0.70	47,794	0.70	47,794	0.70
THERAPY AIDE	13,338	0.24	0	0.00	0	0.00	0	0.00
PHARMACIST	5,314	0.04	12,183	0.10	0	0.00	0	0.00
SPEECH PATHOLOGIST	12,013	0.14	30,352	0.49	30,352	0.49	30,352	0.49
INVESTIGATOR	427	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,573,304	487.88	15,104,922	445.85	15,089,747	445.35	15,089,747	445.35
TRAVEL, IN-STATE	1,138	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, OUT-OF-STATE	261	0.00	751	0.00	751	0.00	751	0.00
SUPPLIES	249,637	0.00	340,119	0.00	260,119	0.00	260,119	0.00
PROFESSIONAL DEVELOPMENT	4,764	0.00	9,516	0.00	6,516	0.00	6,516	0.00
COMMUNICATION SERV & SUPP	49,000	0.00	106,466	0.00	182,466	0.00	182,466	0.00
PROFESSIONAL SERVICES	88,629	0.00	112,665	0.00	168,665	0.00	168,665	0.00
HOUSEKEEPING & JANITORIAL SERV	9,350	0.00	64,529	0.00	16,529	0.00	16,529	0.00
M&R SERVICES	24,867	0.00	80,024	0.00	28,024	0.00	28,024	0.00
COMPUTER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MOTORIZED EQUIPMENT	66,125	0.00	34,000	0.00	84,000	0.00	84,000	0.00
OFFICE EQUIPMENT	3,225	0.00	19,002	0.00	10,002	0.00	10,002	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
OTHER EQUIPMENT	21,115	0.00	111,871	0.00	21,871	0.00	21,871	0.00
PROPERTY & IMPROVEMENTS	66,400	0.00	0	0.00	100,000	0.00	100,000	0.00
EQUIPMENT RENTALS & LEASES	335	0.00	8,553	0.00	8,553	0.00	8,553	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,290	0.00	10,290	0.00	10,290	0.00
TOTAL - EE	584,846	0.00	903,286	0.00	903,286	0.00	903,286	0.00
GRAND TOTAL	\$15,158,150	487.88	\$16,008,208	445.85	\$15,993,033	445.35	\$15,993,033	445.35
GENERAL REVENUE	\$6,155,873	216.92	\$6,404,457	149.77	\$6,404,457	149.77	\$6,404,457	149.77
FEDERAL FUNDS	\$9,002,277	270.96	\$9,603,751	296.08	\$9,588,576	295.58	\$9,588,576	295.58
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
LPN I GEN	6,782	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	132,246	3.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	335,494	4.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	40,330	0.50	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	348,355	14.62	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	82,913	2.99	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	27,968	0.90	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	978,957	0.00	978,957	0.00	978,957	0.00
TOTAL - PS	974,088	27.23	978,957	0.00	978,957	0.00	978,957	0.00
GRAND TOTAL	\$974,088	27.23	\$978,957	0.00	\$978,957	0.00	\$978,957	0.00
GENERAL REVENUE	\$933,982	26.34	\$938,651	0.00	\$938,651	0.00	\$938,651	0.00
FEDERAL FUNDS	\$40,106	0.89	\$40,306	0.00	\$40,306	0.00	\$40,306	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,416	1.00	34,766	1.00	34,766	1.00	34,766	1.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	28,000	1.00	28,000	1.00	28,000	1.00
OFFICE SUPPORT ASSISTANT	68,998	2.93	71,934	3.00	71,934	3.00	71,934	3.00
SR OFFICE SUPPORT ASSISTANT	134,593	4.95	137,614	5.00	137,614	5.00	137,614	5.00
STOREKEEPER I	30,000	1.01	30,350	1.00	30,350	1.00	30,350	1.00
ACCOUNT CLERK II	26,340	1.00	26,712	1.00	26,712	1.00	26,712	1.00
PERSONNEL OFCR II	52,117	1.00	52,462	1.00	52,462	1.00	52,462	1.00
PERSONNEL ANAL II	37,763	1.00	37,970	1.00	37,970	1.00	37,970	1.00
EXECUTIVE I	31,608	1.00	31,971	1.00	31,971	1.00	31,971	1.00
REIMBURSEMENT OFFICER I	30,576	1.00	30,943	1.00	30,943	1.00	30,943	1.00
PERSONNEL CLERK	29,580	1.00	29,930	1.00	29,930	1.00	29,930	1.00
CUSTODIAL WORKER I	146,016	6.64	160,533	7.00	160,533	7.00	160,533	7.00
LAUNDRY WORKER I	47,352	2.00	48,052	2.00	48,052	2.00	48,052	2.00
COOK I	63,214	2.84	67,937	3.00	67,937	3.00	67,937	3.00
COOK II	25,002	1.03	24,710	1.00	24,710	1.00	24,710	1.00
FOOD SERVICE MGR I	31,251	1.00	30,926	1.00	30,926	1.00	30,926	1.00
DINING ROOM SPV	24,360	1.00	24,722	1.00	24,722	1.00	24,722	1.00
FOOD SERVICE HELPER I	187,511	8.57	222,404	10.00	222,404	10.00	222,404	10.00
DIETITIAN II	28,012	0.62	42,350	1.00	50,462	1.00	50,462	1.00
LPN I GEN	35,706	0.96	30,118	1.00	30,118	1.00	30,118	1.00
LPN II GEN	341,207	8.97	572,489	15.00	572,489	15.00	572,489	15.00
REGISTERED NURSE	11,916	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	315,180	5.67	363,579	7.00	420,821	8.00	420,821	8.00
REGISTERED NURSE - CLIN OPERS	58,116	1.00	58,466	1.00	58,466	1.00	58,466	1.00
REGISTERED NURSE SUPERVISOR	13,883	0.23	57,242	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	3,121,844	130.35	4,089,656	186.19	4,034,906	185.13	4,034,906	185.13
DEVELOPMENTAL ASST II	807,338	30.11	942,232	35.00	916,132	34.00	916,132	34.00
DEVELOPMENTAL ASST III	181,818	6.33	201,830	7.00	172,356	6.00	172,356	6.00
ASSOC PSYCHOLOGIST II	100,224	2.00	101,078	2.00	101,078	2.00	101,078	2.00
HABILITATION SPECIALIST I	35,640	1.00	71,068	2.00	71,068	2.00	71,068	2.00
HABILITATION SPECIALIST II	611,414	16.49	630,478	17.00	561,666	15.00	561,666	15.00
HABILITATION PROGRAM MGR	43,560	1.00	43,910	1.00	43,910	1.00	43,910	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
ACTIVITY AIDE II	104,355	3.87	144,034	6.00	144,034	6.00	144,034	6.00
OCCUPATIONAL THERAPY ASST	35,772	1.00	36,122	1.00	36,122	1.00	36,122	1.00
PHYSICAL THERAPIST ASST	40,536	1.00	81,258	2.00	81,258	2.00	81,258	2.00
SPEECH-LANGUAGE PATHOLOGIST	6,829	0.11	59,241	1.00	59,241	1.00	59,241	1.00
UNIT PROGRAM SPV MH	122,196	3.00	123,246	3.00	123,246	3.00	123,246	3.00
STAFF DEVELOPMENT OFCR MH	48,852	1.00	49,202	1.00	49,202	1.00	49,202	1.00
QUALITY ASSURANCE SPEC MH	41,184	1.00	41,569	1.00	41,569	1.00	41,569	1.00
LICENSED CLINICAL SOCIAL WKR	41,123	1.00	41,534	1.00	41,534	1.00	41,534	1.00
CLIN CASEWORK PRACTITIONER II	40,416	1.00	40,792	1.00	40,792	1.00	40,792	1.00
MOTOR VEHICLE MECHANIC	39,708	1.00	40,086	1.00	40,086	1.00	40,086	1.00
FIRE & SAFETY SPEC	26,344	0.79	0	0.00	29,474	1.00	29,474	1.00
FISCAL & ADMINISTRATIVE MGR B1	53,674	1.00	54,024	1.00	54,024	1.00	54,024	1.00
MENTAL HEALTH MGR B1	57,638	1.01	57,987	1.00	57,987	1.00	57,987	1.00
MENTAL HEALTH MGR B2	190,374	2.84	127,099	2.00	127,099	2.00	127,099	2.00
REGISTERED NURSE MANAGER B1	64,027	1.00	64,377	1.00	64,377	1.00	64,377	1.00
DEPUTY DIVISION DIRECTOR	15,685	0.17	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	79,107	1.00	79,504	1.00	79,504	1.00	79,504	1.00
CLIENT/PATIENT WORKER	11,646	0.72	14,400	0.70	14,400	0.35	14,400	0.35
RECEPTIONIST	736	0.03	13,263	0.49	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,400	0.45	24,896	0.98	12,480	0.49	12,480	0.49
DENTIST	5,432	0.03	47,368	0.33	47,368	0.33	47,368	0.33
PSYCHIATRIST	23,026	0.11	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	23,026	0.11	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	46,949	0.09	70,000	0.09	70,000	0.09
SPECIAL ASST PROFESSIONAL	91,783	0.77	97,385	1.00	97,385	1.00	97,385	1.00
DIRECT CARE AIDE	317,234	9.57	321,988	11.76	435,590	16.66	435,590	16.66
REGISTERED NURSE	16,125	0.26	0	0.00	30,576	0.49	30,576	0.49
THERAPIST	50,030	0.47	52,761	0.49	52,761	0.49	52,761	0.49
THERAPY CONSULTANT	55,357	0.47	47,377	0.40	47,377	0.40	47,377	0.40
SPEECH PATHOLOGIST	5,040	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,352,834	279.78	10,002,894	358.43	10,002,894	358.43	10,002,894	358.43
TRAVEL, IN-STATE	2,207	0.00	1,941	0.00	1,941	0.00	1,941	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
TRAVEL, OUT-OF-STATE	126	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	248,261	0.00	242,806	0.00	242,806	0.00	242,806	0.00
PROFESSIONAL DEVELOPMENT	10,727	0.00	6,000	0.00	10,665	0.00	10,665	0.00
COMMUNICATION SERV & SUPP	10,164	0.00	21,181	0.00	10,181	0.00	10,181	0.00
PROFESSIONAL SERVICES	17,124	0.00	41,242	0.00	31,242	0.00	31,242	0.00
HOUSEKEEPING & JANITORIAL SERV	1,250	0.00	7,715	0.00	1,715	0.00	1,715	0.00
M&R SERVICES	919	0.00	14,759	0.00	1,759	0.00	1,759	0.00
MOTORIZED EQUIPMENT	33,071	0.00	49,285	0.00	76,285	0.00	76,285	0.00
OFFICE EQUIPMENT	1,739	0.00	1,391	0.00	1,391	0.00	1,391	0.00
OTHER EQUIPMENT	38,099	0.00	23,760	0.00	36,760	0.00	36,760	0.00
PROPERTY & IMPROVEMENTS	0	0.00	507	0.00	507	0.00	507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,765	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	275	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	363,962	0.00	417,052	0.00	417,052	0.00	417,052	0.00
GRAND TOTAL	\$8,716,796	279.78	\$10,419,946	358.43	\$10,419,946	358.43	\$10,419,946	358.43
GENERAL REVENUE	\$3,322,866	105.60	\$3,394,549	113.42	\$3,394,549	113.42	\$3,394,549	113.42
FEDERAL FUNDS	\$5,393,930	174.18	\$7,025,397	245.01	\$7,025,397	245.01	\$7,025,397	245.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
EXECUTIVE I	53	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	56	0.00	0	0.00	0	0.00	0	0.00
COOK I	2,509	0.11	0	0.00	0	0.00	0	0.00
COOK II	1,328	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	147	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	17,068	0.77	0	0.00	0	0.00	0	0.00
LPN I GEN	3,131	0.08	0	0.00	0	0.00	0	0.00
LPN II GEN	13,863	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	701	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	18,742	0.34	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	332,158	13.89	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	102,833	3.85	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	185	0.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	274	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	70	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	497,566	0.00	497,566	0.00	497,566	0.00
TOTAL - PS	493,118	19.47	497,566	0.00	497,566	0.00	497,566	0.00
GRAND TOTAL	\$493,118	19.47	\$497,566	0.00	\$497,566	0.00	\$497,566	0.00
GENERAL REVENUE	\$399,475	15.66	\$401,473	0.00	\$401,473	0.00	\$401,473	0.00
FEDERAL FUNDS	\$93,643	3.81	\$96,093	0.00	\$96,093	0.00	\$96,093	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,608	1.00	31,958	1.00	31,958	1.00	31,958	1.00
SR OFC SUPPORT ASST (STENO)	4	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	130,613	5.00	156,156	6.00	146,556	5.50	146,556	5.50
SR OFFICE SUPPORT ASSISTANT	220,377	8.17	219,340	8.00	219,340	8.00	219,340	8.00
STOREKEEPER I	27,180	1.00	27,530	1.00	27,530	1.00	27,530	1.00
ACCOUNT CLERK II	6,585	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	121,008	4.60	133,450	5.00	133,450	5.00	133,450	5.00
ACCOUNTING GENERALIST I	29,115	0.79	34,766	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	7,838	0.21	0	0.00	37,970	1.00	37,970	1.00
PERSONNEL ANAL II	40,239	1.00	40,766	1.00	40,766	1.00	40,766	1.00
TRAINING TECH II	121,535	2.90	127,050	3.00	127,050	3.00	127,050	3.00
REIMBURSEMENT OFFICER I	22,185	0.75	35,990	1.00	29,930	1.00	29,930	1.00
REIMBURSEMENT OFFICER II	36,401	1.00	34,766	1.00	37,274	1.00	37,274	1.00
PERSONNEL CLERK	70,080	2.00	70,780	2.00	70,780	2.00	70,780	2.00
CUSTODIAL WORKER I	23,328	1.00	23,678	1.00	23,678	1.00	23,678	1.00
LPN I GEN	75,213	1.93	0	0.00	0	0.00	0	0.00
LPN II GEN	511,598	12.80	623,864	16.00	629,528	16.00	629,528	16.00
REGISTERED NURSE	5,959	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	260,019	4.52	224,648	4.00	336,972	6.00	336,972	6.00
REGISTERED NURSE - CLIN OPERS	94,234	1.66	114,484	2.00	114,484	2.00	114,484	2.00
REGISTERED NURSE SUPERVISOR	64,852	1.09	57,242	1.00	57,242	1.00	57,242	1.00
DEVELOPMENTAL ASST I	11,786,670	476.30	12,180,329	467.40	11,676,395	442.01	11,676,395	442.01
DEVELOPMENTAL ASST II	390,029	13.63	657,364	13.10	295,748	10.00	295,748	10.00
DEVELOPMENTAL ASST III	452,687	15.51	386,138	13.00	468,416	16.00	468,416	16.00
ASSOC PSYCHOLOGIST II	50,112	1.00	50,462	1.00	50,462	1.00	50,462	1.00
HABILITATION SPECIALIST I	133,716	4.03	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	799,853	21.89	959,958	27.00	961,420	27.00	961,420	27.00
HABILITATION PROGRAM MGR	42,781	1.01	43,130	1.00	43,130	1.00	43,130	1.00
ACTIVITY AIDE I	267,421	10.77	299,472	12.00	303,072	12.00	303,072	12.00
ACTIVITY AIDE III	113,739	4.03	114,392	4.00	114,392	4.00	114,392	4.00
STAFF DEVELOPMENT OFCR MH	52,116	1.00	52,466	1.00	52,466	1.00	52,466	1.00
QUALITY ASSURANCE SPEC MH	113,256	2.75	124,602	3.00	207,760	5.00	207,760	5.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
LICENSED CLINICAL SOCIAL WKR	50,742	1.00	52,350	1.00	54,626	1.00	54,626	1.00
MAINTENANCE WORKER II	81,567	2.76	89,790	3.00	89,790	3.00	89,790	3.00
LOCKSMITH	7,669	0.21	0	0.00	0	0.00	0	0.00
CARPENTER	6,865	0.21	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	40,416	1.00	40,766	1.00	40,766	1.00	40,766	1.00
FISCAL & ADMINISTRATIVE MGR B1	60,360	1.00	61,001	1.00	61,001	1.00	61,001	1.00
HUMAN RESOURCES MGR B1	58,680	1.00	59,030	1.00	59,030	1.00	59,030	1.00
MENTAL HEALTH MGR B1	293,744	5.06	289,937	5.00	293,395	5.00	293,395	5.00
MENTAL HEALTH MGR B2	60,083	1.00	136,045	2.00	60,433	1.00	60,433	1.00
MENTAL HEALTH MGR B3	72,629	1.00	72,994	1.00	72,994	1.00	72,994	1.00
REGISTERED NURSE MANAGER B1	72,782	1.03	68,796	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	40,633	0.53	77,784	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	15,684	0.17	15,763	0.16	15,763	0.16	15,763	0.16
INSTITUTION SUPERINTENDENT	90,733	1.00	90,876	1.00	90,876	1.00	90,876	1.00
DIRECT CARE AIDE	465,097	14.31	0	0.00	803,470	24.99	803,470	24.99
INVESTIGATOR	4,054	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	746,412	0.00	746,412	0.00	746,412	0.00
TOTAL - PS	17,524,089	635.03	18,626,325	614.66	18,626,325	614.66	18,626,325	614.66
TRAVEL, IN-STATE	47,533	0.00	30,000	0.00	44,000	0.00	44,000	0.00
FUEL & UTILITIES	8,091	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	334,403	0.00	304,128	0.00	344,128	0.00	344,128	0.00
PROFESSIONAL DEVELOPMENT	15,187	0.00	8,000	0.00	16,900	0.00	16,900	0.00
COMMUNICATION SERV & SUPP	41,391	0.00	88,287	0.00	60,287	0.00	60,287	0.00
PROFESSIONAL SERVICES	328,329	0.00	411,286	0.00	381,286	0.00	381,286	0.00
HOUSEKEEPING & JANITORIAL SERV	11,539	0.00	11,000	0.00	11,000	0.00	11,000	0.00
M&R SERVICES	48,275	0.00	90,000	0.00	90,000	0.00	90,000	0.00
MOTORIZED EQUIPMENT	0	0.00	9,000	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	58,223	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	16,768	0.00	9,000	0.00	9,000	0.00	9,000	0.00
PROPERTY & IMPROVEMENTS	25,958	0.00	1,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	452	0.00	500	0.00	500	0.00	500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
MISCELLANEOUS EXPENSES	373	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	936,522	0.00	983,401	0.00	983,401	0.00	983,401	0.00
GRAND TOTAL	\$18,460,611	635.03	\$19,609,726	614.66	\$19,609,726	614.66	\$19,609,726	614.66
GENERAL REVENUE	\$6,400,647	197.10	\$6,744,895	184.08	\$6,744,895	184.08	\$6,744,895	184.08
FEDERAL FUNDS	\$12,059,964	437.93	\$12,864,831	430.58	\$12,864,831	430.58	\$12,864,831	430.58
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,855	1.99	63,300	2.00	59,862	2.00	59,862	2.00
OFFICE SUPPORT ASST (STENO)	27,180	1.00	27,535	1.00	27,501	1.00	27,501	1.00
SR OFC SUPPORT ASST (STENO)	28,512	1.00	58,022	2.00	28,833	1.00	28,833	1.00
SR OFFICE SUPPORT ASSISTANT	51,084	1.79	0	0.00	57,666	2.00	57,666	2.00
STOREKEEPER II	29,580	1.00	30,092	1.00	29,901	1.00	29,901	1.00
ACCOUNTANT I	7,970	0.25	32,119	1.00	0	0.00	0	0.00
ACCOUNTANT II	9,927	0.25	40,692	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	13,628	0.50	27,530	1.00	27,945	1.00	27,945	1.00
ACCOUNTING TECHNICIAN	16,695	0.57	29,463	1.00	29,901	1.00	29,901	1.00
ACCOUNTING GENERALIST I	16,828	0.54	0	0.00	31,353	1.00	31,353	1.00
ACCOUNTING GENERALIST II	23,760	0.67	0	0.00	37,245	1.00	37,245	1.00
ACCOUNTING SUPERVISOR	33,835	0.84	0	0.00	41,505	1.00	41,505	1.00
PERSONNEL ANAL II	37,620	1.00	37,970	1.00	37,941	1.00	37,941	1.00
TRAINING TECH II	42,000	1.00	42,571	1.00	41,321	1.00	41,321	1.00
REIMBURSEMENT OFFICER I	12,221	0.40	31,087	1.00	0	0.00	0	0.00
PERSONNEL CLERK	42,895	1.28	33,039	1.00	34,161	1.00	34,161	1.00
LPN II GEN	177,290	4.69	226,100	5.00	154,235	5.00	154,235	5.00
REGISTERED NURSE	6,358	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	276,143	5.08	302,479	5.00	264,453	5.00	264,453	5.00
REGISTERED NURSE - CLIN OPERS	64,344	1.01	64,696	1.00	64,696	1.00	64,696	1.00
DEVELOPMENTAL ASST I	3,683,892	152.36	4,836,236	181.79	4,913,222	179.99	4,913,222	179.99
DEVELOPMENTAL ASST II	163,101	6.13	171,524	6.00	171,524	6.00	171,524	6.00
DEVELOPMENTAL ASST III	179,452	6.25	190,068	6.00	190,068	6.00	190,068	6.00
HABILITATION SPECIALIST I	60,152	1.99	0	0.00	89,703	3.00	89,703	3.00
HABILITATION SPECIALIST II	264,290	7.41	370,831	10.00	251,727	7.00	251,727	7.00
HABILITATION PROGRAM MGR	30,504	0.75	44,944	1.00	41,505	1.00	41,505	1.00
LICENSED BEHAVIOR ANALYST	68,052	1.00	68,770	1.00	68,373	1.00	68,373	1.00
UNIT PROGRAM SPV MH	42,780	1.00	46,663	1.00	43,101	1.00	43,101	1.00
STAFF DEVELOPMENT OFCR MH	46,797	1.00	46,406	1.00	47,313	1.00	47,313	1.00
QUALITY ASSURANCE SPEC MH	44,352	1.00	49,455	1.00	44,673	1.00	44,673	1.00
CLIN CASEWORK PRACTITIONER II	24,833	0.58	43,353	1.00	43,353	1.00	43,353	1.00
LABORER II	35,775	1.17	31,011	1.00	30,825	1.00	30,825	1.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	61,322	1.00	67,378	1.00	61,643	1.00	61,643	1.00
MENTAL HEALTH MGR B1	53,134	1.00	49,727	1.00	53,455	1.00	53,455	1.00
MENTAL HEALTH MGR B2	126,120	2.00	129,307	2.00	127,073	2.00	127,073	2.00
DEPUTY DIVISION DIRECTOR	15,674	0.16	15,754	0.17	15,832	0.17	15,832	0.17
INSTITUTION SUPERINTENDENT	79,109	1.01	79,930	1.00	79,899	1.00	79,899	1.00
OFFICE WORKER MISCELLANEOUS	5,506	0.16	12,553	0.50	12,553	0.80	12,553	0.80
MISCELLANEOUS PROFESSIONAL	1,422	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	11,200	0.03	0	0.00	26,400	0.50	26,400	0.50
DIRECT CARE AIDE	109,031	4.28	13,253	2.50	33,097	2.50	33,097	2.50
TOTAL - PS	6,083,223	215.29	7,313,858	243.96	7,313,858	243.96	7,313,858	243.96
TRAVEL, IN-STATE	6,675	0.00	6,850	0.00	6,850	0.00	6,850	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	2,621	0.00	3,320	0.00	3,320	0.00	3,320	0.00
SUPPLIES	98,391	0.00	114,226	0.00	123,541	0.00	123,541	0.00
PROFESSIONAL DEVELOPMENT	7,621	0.00	5,455	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	27,857	0.00	32,436	0.00	37,436	0.00	37,436	0.00
PROFESSIONAL SERVICES	72,743	0.00	91,042	0.00	81,042	0.00	81,042	0.00
HOUSEKEEPING & JANITORIAL SERV	436	0.00	1,006	0.00	1,006	0.00	1,006	0.00
M&R SERVICES	16,750	0.00	23,661	0.00	30,661	0.00	30,661	0.00
MOTORIZED EQUIPMENT	123,196	0.00	88,860	0.00	85,000	0.00	85,000	0.00
OFFICE EQUIPMENT	27,156	0.00	35,596	0.00	18,596	0.00	18,596	0.00
OTHER EQUIPMENT	16,028	0.00	12,700	0.00	10,700	0.00	10,700	0.00
BUILDING LEASE PAYMENTS	12,758	0.00	5,400	0.00	17,400	0.00	17,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	550	0.00	550	0.00	550	0.00
MISCELLANEOUS EXPENSES	48	0.00	10,375	0.00	5,375	0.00	5,375	0.00
TOTAL - EE	412,280	0.00	431,577	0.00	431,577	0.00	431,577	0.00
GRAND TOTAL	\$6,495,503	215.29	\$7,745,435	243.96	\$7,745,435	243.96	\$7,745,435	243.96
GENERAL REVENUE	\$2,238,102	66.92	\$2,330,201	58.97	\$2,330,201	58.97	\$2,330,201	58.97
FEDERAL FUNDS	\$4,257,401	148.37	\$5,415,234	184.99	\$5,415,234	184.99	\$5,415,234	184.99
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
CORE								
REIMBURSEMENT OFFICER I	2,891	0.09	0	0.00	0	0.00	0	0.00
LPN II GEN	417	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,832	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	208,320	8.60	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	19,576	0.74	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	4,164	0.15	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	238,385	0.00	238,385	0.00	238,385	0.00
TOTAL - PS	237,200	9.63	238,385	0.00	238,385	0.00	238,385	0.00
GRAND TOTAL	\$237,200	9.63	\$238,385	0.00	\$238,385	0.00	\$238,385	0.00
GENERAL REVENUE	\$9,422	0.37	\$9,470	0.00	\$9,470	0.00	\$9,470	0.00
FEDERAL FUNDS	\$227,778	9.26	\$228,915	0.00	\$228,915	0.00	\$228,915	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
OFFICE SUPPORT ASSISTANT	85,940	3.44	118,243	5.00	101,243	4.00	101,243	4.00
SR OFFICE SUPPORT ASSISTANT	283,025	10.14	285,341	10.00	295,341	10.25	295,341	10.25
STORES CLERK	82,813	3.06	82,201	3.00	82,201	3.00	82,201	3.00
STOREKEEPER I	81,053	2.99	79,644	3.00	79,644	3.00	79,644	3.00
STOREKEEPER II	31,032	1.00	32,870	1.00	32,870	1.00	32,870	1.00
ACCOUNT CLERK I	11,341	0.46	23,630	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	15,000	0.50	25,647	1.00	0	0.00	0	0.00
ACCOUNTANT I	21,000	0.50	41,857	1.00	0	0.00	0	0.00
ACCOUNTANT II	7,788	0.17	43,704	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	74,487	2.71	55,200	2.00	102,932	4.00	102,932	4.00
ACCOUNTING GENERALIST I	15,805	0.50	38,656	1.00	38,656	1.00	38,656	1.00
ACCOUNTING GENERALIST II	6,864	0.17	0	0.00	42,000	1.00	42,000	1.00
PERSONNEL OFFICER	50,834	1.04	0	0.00	50,000	1.00	50,000	1.00
PERSONNEL ANAL II	38,304	1.00	75,773	2.00	28,773	1.00	28,773	1.00
TRAINING TECH II	88,385	2.14	112,500	3.00	86,500	2.00	86,500	2.00
EXECUTIVE I	30,076	0.82	0	0.00	37,500	1.00	37,500	1.00
EXECUTIVE II	0	0.00	82,062	2.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	31,544	1.00	35,241	1.00	35,241	1.00	35,241	1.00
REIMBURSEMENT OFFICER II	9,690	0.24	20,695	0.50	20,695	0.50	20,695	0.50
PERSONNEL CLERK	86,478	2.93	89,418	3.00	87,918	3.00	87,918	3.00
CUSTODIAL WORKER I	187,249	7.98	215,050	9.00	193,050	8.00	193,050	8.00
CUSTODIAL WORK SPV	16,678	0.55	0	0.00	31,204	1.00	31,204	1.00
DIETITIAN II	47,162	1.00	29,151	0.50	29,151	0.50	29,151	0.50
DENTAL HYGIENIST	28,642	0.67	30,926	1.00	47,226	1.50	47,226	1.50
MEDICAL SPEC I	143,844	1.08	132,799	1.00	132,799	1.00	132,799	1.00
LPN II GEN	715,416	17.48	740,466	16.80	850,466	25.80	850,466	25.80
REGISTERED NURSE	40,315	0.64	0	0.00	63,600	1.00	63,600	1.00
REGISTERED NURSE SENIOR	1,160,084	16.28	1,338,580	21.25	1,433,155	21.75	1,433,155	21.75
REGISTERED NURSE - CLIN OPERS	95,343	1.26	113,037	1.75	123,037	2.00	123,037	2.00
REGISTERED NURSE SUPERVISOR	430,373	5.50	531,956	7.00	553,241	7.00	553,241	7.00
DEVELOPMENTAL ASST I	6,099,906	257.06	6,541,944	286.88	7,366,211	291.65	7,366,211	291.65
DEVELOPMENTAL ASST II	1,250,130	46.48	2,058,413	71.24	1,478,816	65.74	1,478,816	65.74

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
DEVELOPMENTAL ASST III	620,389	21.32	1,129,065	30.50	667,765	23.50	667,765	23.50
HABILITATION SPECIALIST I	0	0.00	29,934	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	415,034	11.05	561,309	16.00	469,243	12.00	469,243	12.00
ACTIVITY AIDE I	17,930	0.66	0	0.00	18,000	0.50	18,000	0.50
OCCUPATIONAL THERAPY ASST	83,365	2.00	114,305	3.00	84,605	2.00	84,605	2.00
OCCUPATIONAL THER II	62,741	0.92	61,561	0.90	61,561	0.90	61,561	0.90
PHYSICAL THERAPIST ASST	42,829	1.00	43,157	1.00	43,157	1.00	43,157	1.00
LICENSED PROFESSIONAL CNSLR II	54,276	1.00	53,341	1.00	57,341	1.00	57,341	1.00
LICENSED BEHAVIOR ANALYST	68,053	1.00	127,760	2.00	69,760	1.00	69,760	1.00
RECREATIONAL THER I	11,207	0.33	33,447	1.00	33,447	1.00	33,447	1.00
SPEECH-LANGUAGE PATHLGY AST II	56,715	1.42	103,699	2.60	57,599	1.60	57,599	1.60
BEHAVIORAL TECHNICIAN	33,551	1.00	0	0.00	35,000	1.00	35,000	1.00
UNIT PROGRAM SPV MH	204,856	4.61	174,253	4.00	211,003	5.00	211,003	5.00
QUALITY ASSURANCE SPEC MH	94,970	2.00	94,115	2.00	94,115	2.00	94,115	2.00
MOTOR VEHICLE DRIVER	25,793	1.00	75,770	1.00	27,770	1.00	27,770	1.00
CARPENTER	32,584	0.80	33,493	1.00	33,493	1.00	33,493	1.00
PAINTER	41,184	1.00	37,237	1.00	40,000	1.00	40,000	1.00
FISCAL & ADMINISTRATIVE MGR B2	33,594	0.50	32,162	0.50	34,000	0.50	34,000	0.50
HUMAN RESOURCES MGR B1	0	0.00	33,176	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	51,491	0.75	59,218	1.00	59,218	1.00	59,218	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	33,050	0.50	33,050	0.50	33,050	0.50
MENTAL HEALTH MGR B1	109,976	2.00	123,111	2.00	123,111	2.00	123,111	2.00
MENTAL HEALTH MGR B2	104,471	1.50	163,491	2.50	93,491	1.50	93,491	1.50
MENTAL HEALTH MGR B3	72,516	1.00	72,879	1.00	72,879	1.00	72,879	1.00
REGISTERED NURSE MANAGER B2	88,589	1.06	84,025	1.00	162,025	2.00	162,025	2.00
REGISTERED NURSE MANAGER B3	81,810	1.00	0	0.00	81,810	1.00	81,810	1.00
DEPUTY DIVISION DIRECTOR	47,981	0.50	48,220	0.50	48,220	0.50	48,220	0.50
INSTITUTION SUPERINTENDENT	82,100	1.00	90,882	1.00	90,882	1.00	90,882	1.00
CLIENT/PATIENT WORKER	35,161	2.15	0	0.00	42,000	3.00	42,000	3.00
CLERK	14,423	0.46	0	0.00	15,000	0.50	15,000	0.50
TYPIST	469	0.02	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	21,947	0.34	16,038	0.24	16,038	0.24	16,038	0.24

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
MISCELLANEOUS PROFESSIONAL	5,060	0.11	0	0.00	0	0.00	0	0.00
DENTIST	3,590	0.02	81,944	0.49	81,944	0.49	81,944	0.49
STAFF PHYSICIAN SPECIALIST	329,872	1.37	152,175	0.98	197,175	0.98	197,175	0.98
MEDICAL ADMINISTRATOR	88,618	0.33	0	0.00	80,000	0.25	80,000	0.25
CONSULTING PHYSICIAN	19,716	0.11	45,812	0.25	45,812	0.25	45,812	0.25
DIRECT CARE AIDE	41,240	1.27	48,154	1.92	48,154	1.92	48,154	1.92
LICENSED PRACTICAL NURSE	16,658	0.44	23,670	0.60	40,670	1.10	40,670	1.10
REGISTERED NURSE	31,182	0.44	179,550	3.00	179,550	3.00	179,550	3.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	61,822	0.00	83,822	1.00	83,822	1.00
THERAPY AIDE	12,113	0.20	0	0.00	0	0.00	0	0.00
THERAPIST	23,928	0.28	36,743	0.49	36,743	0.49	36,743	0.49
THERAPY CONSULTANT	45,764	0.51	82,251	0.93	82,251	0.93	82,251	0.93
PSYCHOLOGIST	0	0.00	33,816	0.49	33,816	0.49	33,816	0.49
PHARMACIST	47,823	0.43	29,526	0.27	45,000	0.50	45,000	0.50
SPEECH PATHOLOGIST	32,988	0.33	127,654	1.32	37,654	0.57	37,654	0.57
SOCIAL SERVICES WORKER	0	0.00	33,960	0.34	33,960	0.34	33,960	0.34
INVESTIGATOR	366	0.00	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	2,683	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,578,207	460.09	17,340,779	546.74	17,325,604	546.24	17,325,604	546.24
TRAVEL, IN-STATE	2,169	0.00	1,597	0.00	1,597	0.00	1,597	0.00
TRAVEL, OUT-OF-STATE	791	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	734,490	0.00	735,870	0.00	726,770	0.00	726,770	0.00
PROFESSIONAL DEVELOPMENT	3,231	0.00	47,762	0.00	4,762	0.00	4,762	0.00
COMMUNICATION SERV & SUPP	52,957	0.00	79,446	0.00	147,446	0.00	147,446	0.00
PROFESSIONAL SERVICES	1,494,223	0.00	1,524,418	0.00	1,487,918	0.00	1,487,918	0.00
HOUSEKEEPING & JANITORIAL SERV	29,619	0.00	42,977	0.00	44,977	0.00	44,977	0.00
M&R SERVICES	21,216	0.00	43,180	0.00	29,180	0.00	29,180	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	50	0.00	50	0.00
MOTORIZED EQUIPMENT	71,012	0.00	21,500	0.00	20,500	0.00	20,500	0.00
OFFICE EQUIPMENT	18,815	0.00	16,148	0.00	19,648	0.00	19,648	0.00
OTHER EQUIPMENT	82,510	0.00	52,001	0.00	74,601	0.00	74,601	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,301	0.00	351	0.00	351	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	10,988	0.00	6,002	0.00	11,502	0.00	11,502	0.00
MISCELLANEOUS EXPENSES	8,119	0.00	11,002	0.00	13,402	0.00	13,402	0.00
TOTAL - EE	2,530,140	0.00	2,584,804	0.00	2,583,304	0.00	2,583,304	0.00
GRAND TOTAL	\$17,108,347	460.09	\$19,925,583	546.74	\$19,908,908	546.24	\$19,908,908	546.24
GENERAL REVENUE	\$6,048,113	112.65	\$6,269,631	104.39	\$6,269,631	104.39	\$6,269,631	104.39
FEDERAL FUNDS	\$11,060,234	347.44	\$13,654,452	442.35	\$13,639,277	441.85	\$13,639,277	441.85
OTHER FUNDS	\$0	0.00	\$1,500	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,172	1.00	31,380	1.00	32,498	1.00	32,498	1.00
OFFICE SUPPORT ASSISTANT	47,814	1.94	49,654	2.00	49,654	2.00	49,654	2.00
SR OFFICE SUPPORT ASSISTANT	51,402	1.95	52,576	2.00	53,380	2.00	53,380	2.00
ACCOUNT CLERK II	39,826	1.50	40,035	1.50	41,050	1.50	41,050	1.50
ACCOUNTANT II	11,491	0.30	11,597	0.30	0	0.00	0	0.00
ACCOUNTING CLERK	26,316	1.00	25,690	1.00	26,690	1.00	26,690	1.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	12,350	0.30	12,350	0.30
TRAINING TECH II	38,359	0.97	40,058	1.00	40,058	1.00	40,058	1.00
REIMBURSEMENT OFFICER I	15,516	0.50	15,690	0.50	15,690	0.50	15,690	0.50
PERSONNEL CLERK	61,839	2.02	61,888	2.00	61,888	2.00	61,888	2.00
CUSTODIAL WORKER I	21,072	1.00	21,422	1.00	21,422	1.00	21,422	1.00
COOK II	75,083	3.05	67,163	3.00	75,306	3.00	75,306	3.00
COOK III	30,084	1.00	30,434	1.00	30,434	1.00	30,434	1.00
FOOD SERVICE HELPER I	76,479	3.66	64,266	3.00	73,291	3.50	73,291	3.50
PHYSICIAN	169,440	1.46	107,565	1.00	107,565	1.00	107,565	1.00
LPN I GEN	0	0.00	22,670	1.00	0	0.00	0	0.00
LPN II GEN	376,907	11.82	337,593	10.25	390,386	11.75	390,386	11.75
REGISTERED NURSE SENIOR	213,254	3.52	243,263	4.00	231,736	4.00	231,736	4.00
REGISTERED NURSE - CLIN OPERS	0	0.00	53,200	1.00	53,200	1.00	53,200	1.00
DEVELOPMENTAL ASST I	3,507,799	144.65	3,972,673	153.90	3,902,035	153.29	3,902,035	153.29
DEVELOPMENTAL ASST II	756,746	27.71	858,018	29.00	834,000	29.00	834,000	29.00
DEVELOPMENTAL ASST III	202,058	7.04	207,355	8.00	226,120	8.00	226,120	8.00
HABILITATION SPECIALIST I	16,605	0.55	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	238,418	6.73	251,406	8.00	285,920	8.00	285,920	8.00
LICENSED BEHAVIOR ANALYST	10,240	0.15	34,007	0.50	34,007	0.50	34,007	0.50
UNIT PROGRAM SPV MH	85,410	1.96	87,829	2.00	87,829	2.00	87,829	2.00
QUALITY ASSURANCE SPEC MH	40,930	0.83	44,466	1.00	48,966	1.00	48,966	1.00
FISCAL & ADMINISTRATIVE MGR B2	19,393	0.30	18,938	0.30	19,743	0.30	19,743	0.30
MENTAL HEALTH MGR B1	115,102	2.04	105,919	2.00	113,032	2.00	113,032	2.00
REGISTERED NURSE MANAGER B1	65,000	1.00	63,906	1.00	65,350	1.00	65,350	1.00
DEPUTY DIVISION DIRECTOR	15,674	0.17	15,754	0.17	15,754	0.17	15,754	0.17
INSTITUTION SUPERINTENDENT	79,108	1.00	79,504	1.00	79,504	1.00	79,504	1.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
CLIENT/PATIENT WORKER	40,433	3.91	45,712	4.27	44,712	4.27	44,712	4.27
MISCELLANEOUS PROFESSIONAL	17,752	0.14	16,087	0.50	16,087	0.50	16,087	0.50
DOMESTIC SERVICE WORKER	0	0.00	10,450	0.50	0	0.00	0	0.00
DIRECT CARE AIDE	2,583	0.11	0	0.00	1,900	0.11	1,900	0.11
LICENSED PRACTICAL NURSE	24,571	0.81	17,619	0.50	14,230	0.50	14,230	0.50
TOTAL - PS	6,523,876	235.79	7,105,787	249.19	7,105,787	249.19	7,105,787	249.19
TRAVEL, IN-STATE	8,933	0.00	8,885	0.00	12,385	0.00	12,385	0.00
FUEL & UTILITIES	3,484	0.00	5,525	0.00	4,250	0.00	4,250	0.00
SUPPLIES	267,874	0.00	302,289	0.00	282,289	0.00	282,289	0.00
PROFESSIONAL DEVELOPMENT	10,608	0.00	15,550	0.00	17,050	0.00	17,050	0.00
COMMUNICATION SERV & SUPP	43,105	0.00	56,742	0.00	48,567	0.00	48,567	0.00
PROFESSIONAL SERVICES	90,339	0.00	108,928	0.00	106,953	0.00	106,953	0.00
HOUSEKEEPING & JANITORIAL SERV	32,171	0.00	43,179	0.00	32,929	0.00	32,929	0.00
M&R SERVICES	18,329	0.00	21,200	0.00	22,400	0.00	22,400	0.00
MOTORIZED EQUIPMENT	100,014	0.00	25,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	15,943	0.00	5,000	0.00	16,550	0.00	16,550	0.00
OTHER EQUIPMENT	51,022	0.00	46,100	0.00	51,600	0.00	51,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	275	0.00	1,025	0.00	1,025	0.00
BUILDING LEASE PAYMENTS	9,200	0.00	10,525	0.00	10,700	0.00	10,700	0.00
EQUIPMENT RENTALS & LEASES	1,976	0.00	9,885	0.00	2,385	0.00	2,385	0.00
MISCELLANEOUS EXPENSES	4,612	0.00	7,225	0.00	7,225	0.00	7,225	0.00
TOTAL - EE	657,610	0.00	666,308	0.00	666,308	0.00	666,308	0.00
GRAND TOTAL	\$7,181,486	235.79	\$7,772,095	249.19	\$7,772,095	249.19	\$7,772,095	249.19
GENERAL REVENUE	\$1,850,586	49.73	\$1,933,690	51.65	\$1,933,690	51.65	\$1,933,690	51.65
FEDERAL FUNDS	\$5,330,900	186.06	\$5,838,405	197.54	\$5,838,405	197.54	\$5,838,405	197.54
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
LPN II GEN	8,283	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	617	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	215,872	8.90	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	50,171	1.85	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,082	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	279,417	0.00	279,417	0.00	279,417	0.00
TOTAL - PS	278,025	11.12	279,417	0.00	279,417	0.00	279,417	0.00
GRAND TOTAL	\$278,025	11.12	\$279,417	0.00	\$279,417	0.00	\$279,417	0.00
GENERAL REVENUE	\$191,563	7.64	\$192,522	0.00	\$192,522	0.00	\$192,522	0.00
FEDERAL FUNDS	\$86,462	3.48	\$86,895	0.00	\$86,895	0.00	\$86,895	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550
Program Name: State Operated Services	
Program is found in the following core budget(s): State Operated Services	
1a. What strategic priority does this program address?	
Provide treatment and habilitation services to individuals in state-operated programs.	
1b. What does this program do?	
As a part of Missouri’s service system for persons with intellectual and developmental disabilities, the Division of Developmental Disabilities (DD) operates State-owned and operated ICF/IID habilitation centers and State-operated Community Based Waiver Homes.	
<p>State-owned and operated Habilitation Centers include Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center in St. Charles and South County, and Southeast Missouri Residential Services in Poplar Bluff and Sikeston. These programs provide residential around-the-clock specialized care, in a structured long-term campus environment, for 322 individuals with intellectual and developmental disabilities. These facilities receive funding under Centers for Medicare and Medicaid Services' (CMS) <i>Intermediate Care Facilities for Individuals with Intellectual Disabilities</i> program (ICF/IID). CMS requirements ensure specific health care and safety standards are met; that the specialized developmental needs of each individual are addressed; and that these centers provide quality health care, appropriate oversight and supervision, active treatment, and habilitation. Many individuals currently residing at a habilitation center have made it their home for more than 20 years. With the increasing complex medical needs of these aging individuals with developmental disabilities, specialized health care has become of utmost importance at the centers. Many individuals are medically fragile and require 24 hour medical care through nursing and physician oversight. In addition to specialized health care, CMS also monitors that the developmental needs of the individuals are being met through active treatment and habilitation. This demands intensive seven-days-a-week close professional supervision in an environment conducive to enhancing each individual's developmental learning in a day habilitation classroom setting at each center, or within the home in which the individual resides. Habilitation includes training in activities of daily living, as well as receiving therapies directly related to the person's individualized habilitation plan. Staff employed at each habilitation center are state employees. Most of the staff employed are the direct care or direct support professionals, their supervisors, as well as nursing staff who provide around-the-clock personal, hygiene care and developmental teaching to the individuals who live on the campuses. Other staff employed at habilitation centers include physicians and psychiatrists; occupational, speech, and physical therapists; behavioral analysts and psychologists; human resources; dietary and housekeeping; quality assurance; fiscal management and business office; clerical and other support staff.</p> <p>In 1999, the U. S. Supreme Court ruled in the Olmstead case that the "integration mandate" of the Americans with Disabilities Act requires public agencies to provide services "in the most integrated setting appropriate to the needs of qualified individuals with disabilities". This ruling, along with national trends, has led to drastic down-sizing in large ICF/IID facilities in Missouri and across the country. In 2008 DD halted long-term admissions to ICF/IID and only admits individuals in crisis on a short-term basis until they are able to return to the community. The crisis program serves individuals with developmental disabilities who reside outside of habilitation centers but are encountering extreme behavioral challenges that make it necessary for them to be out of their home for treatment. On average, this service is provided to approximately 16 individuals throughout the state at any given time.</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

1b. What does this program do?

State-operated Community Based Homes began in 1990 to provide an option for individuals to move off campus, but still be served by state staff. Individualized residential settings in the community were a national trend to replace institutional care and were funded through a Medicaid Waiver program approved by CMS. The state-operated community-based Comprehensive Waiver services are operated through Northwest Community Services, Southwest Community Services, and Southeast Missouri Waiver program. They provide supports to 216 individuals with intellectual and developmental disabilities who live in typical housing in communities and neighborhoods of their choice. Like the habilitation centers, the staff that are employed to provide care to the individuals in the State Operated Waiver Programs, are state employees; however in contrast, the homes that the individuals reside in are private property which are leased by the individuals who live there. In order to maintain federal funding, these Waiver Programs must meet all of the required Comprehensive Waiver standards on a continual basis, as monitored by CMS. The standards ensure that these programs guarantee quality health care, appropriate supervision and oversight, choice of services, and adherence to promoting self-determination and community membership. Most of the individuals served in these programs previously resided on a habilitation center campus for many years prior to choosing to move to this type of optional program. As a result, many of the individuals receiving services through the State Operated Waiver Programs are considered medically fragile and aging with complex medical needs. All individuals receive 24 hour supports from state employed direct care, nursing and other professional staff, to ensure health and safety, quality of life and community integration.

The individuals served in both of these program types are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for services, an individual must meet the Division of DD's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division of DD criteria of requiring placement in a state operated facility or community residential services.

The habilitation center house bill sections includes funding for Habilitation Center campuses, as well as for individuals living in state-operated CMS Comprehensive Waiver Community homes. Core budget includes funding for campus services and their crisis services in the amount of approximately \$53.7 million and Community Waiver Homes in the amount of approximately \$28.9 million.

The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers who choose to leave these facilities to live in the community.

PROGRAM DESCRIPTION

Department: Mental Health

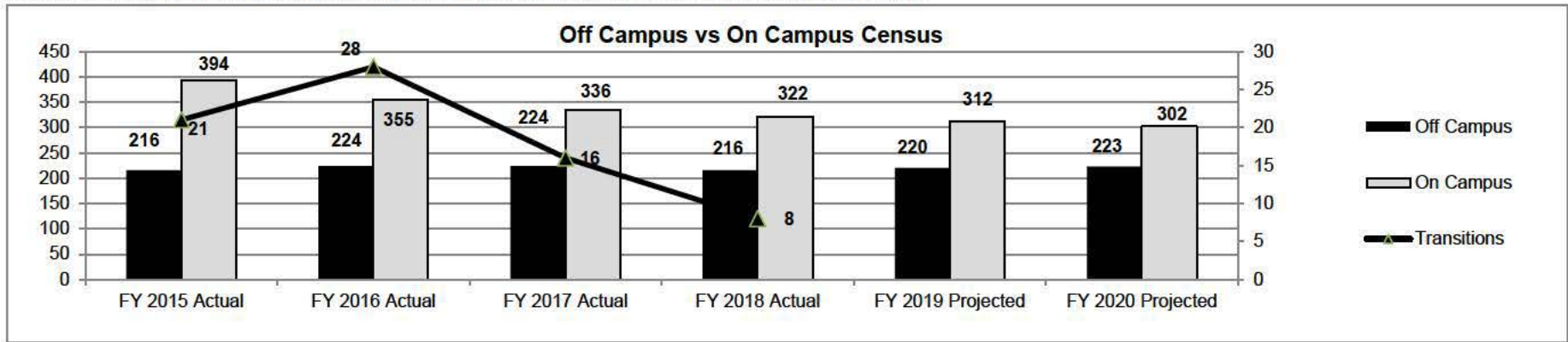
Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

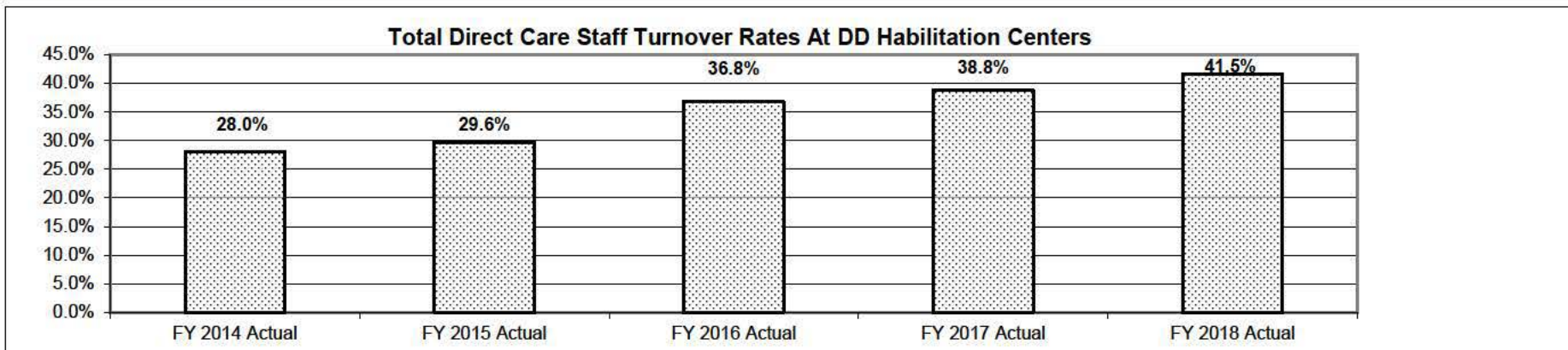
2a. Provide an activity measure(s) for the program.

- Downsize campus settings by providing state-operated residential options in the community.



Notes: Transitions include individuals who have moved from an on-campus setting to an off-campus setting.

- Direct care staff turnover rates at DD habilitation centers.



Source: State of Missouri, Office of Administration, Personnel Division turnover report for Developmental Assistant I, II and III.

Note: The Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. The Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class.

PROGRAM DESCRIPTION

Department: Mental Health

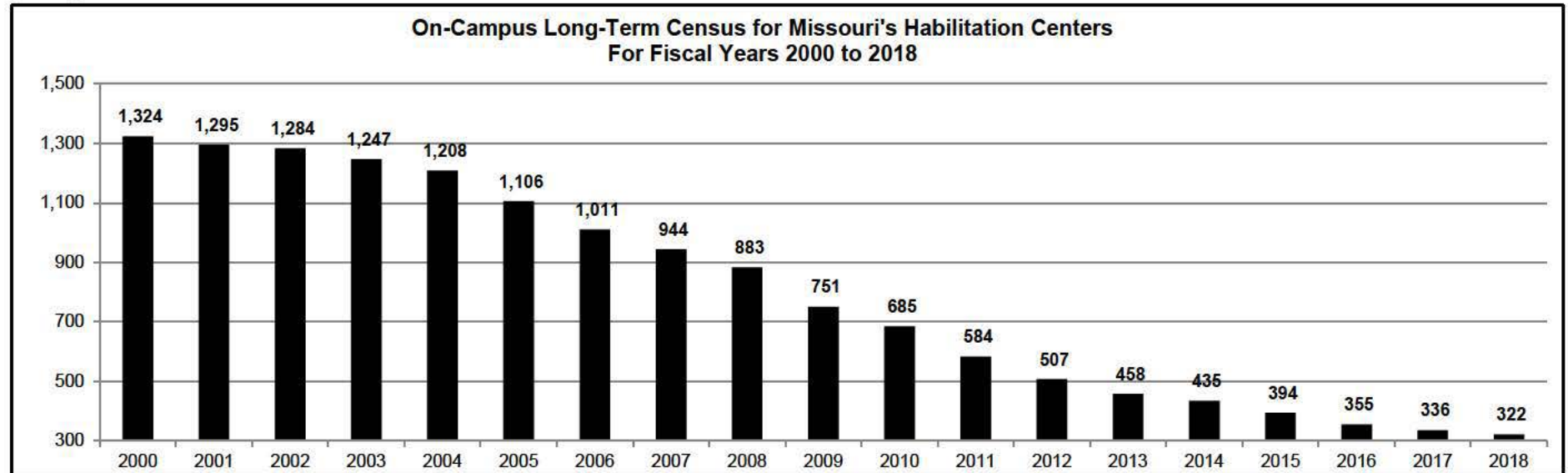
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

2a. Provide an activity measure(s) for the program.

- Long term census decline at habilitation centers.



- Habilitation Center current census by program as of 6-30-2018:

	On Campus	Temporary Crisis Beds	Off Campus- Community
Bellefontaine Habilitation Center	112	3	0
Northwest Community Services	0	7	151
Higginsville Habilitation Center	48	3	0
Southwest Community Services	0	0	50
Southeast Missouri Residential Services	60	1	15
St Louis Developmental Disabilities Treatment Center	102	2	0
TOTAL	322	16	216

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

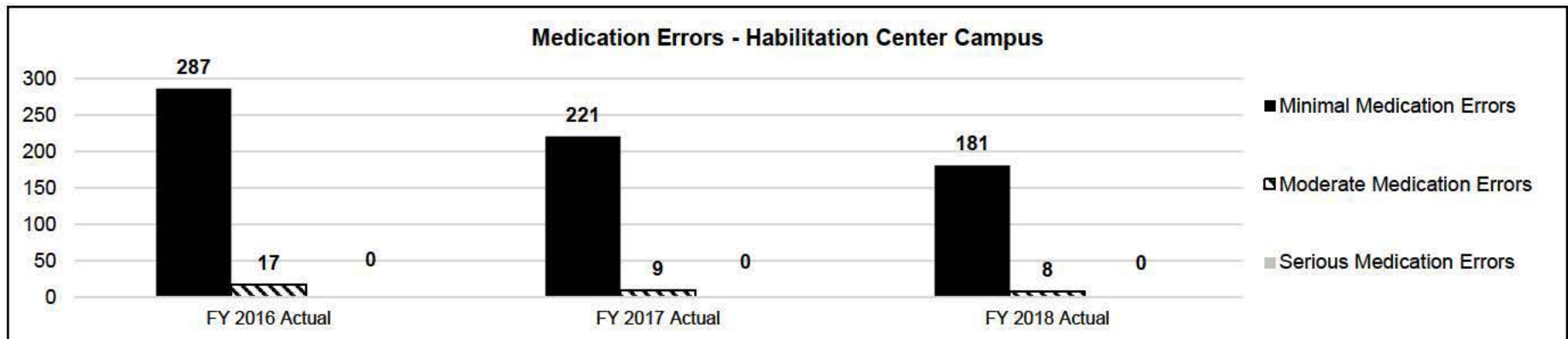
2a. Provide an activity measure(s) for the program.

- Average age and average length of stay for Habilitation Center consumers:

	Average Current Age	Average Current Length of Stay - In Years
Bellefontaine Habilitation Center	60	38.09
Higginsville Habilitation Center	52	23.85
Northwest Community Services	57	16.39
Southeast Missouri Residential Services	49	19.13
St Louis Developmental Disabilities Treatment Center	58	23.95
Southwest Community Services	54	24.04

2b. Provide a measure(s) of the program's quality.

- Minimize medication errors at state-operated programs.



Note: Minimal medication errors indicates there was minimal or no adverse consequences and no treatment or other interventions other than monitoring or observation. Moderate errors are defined as short-term, reversible adverse consequences and receives treatment and/or intervention in addition to monitoring. Serious errors are defined as life-threatening and/or permanent adverse consequences.

PROGRAM DESCRIPTION

Department: Mental Health

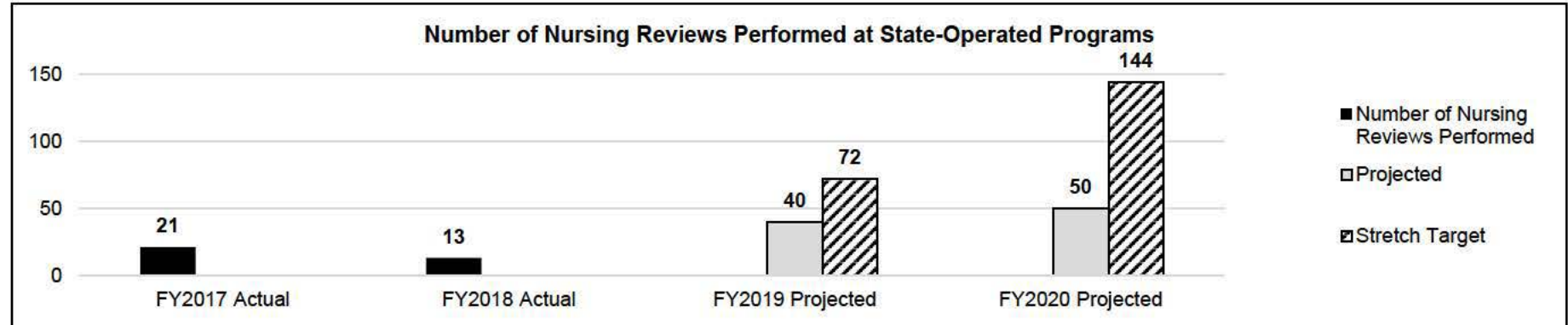
Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

2b. Provide a measure(s) of the program's quality.

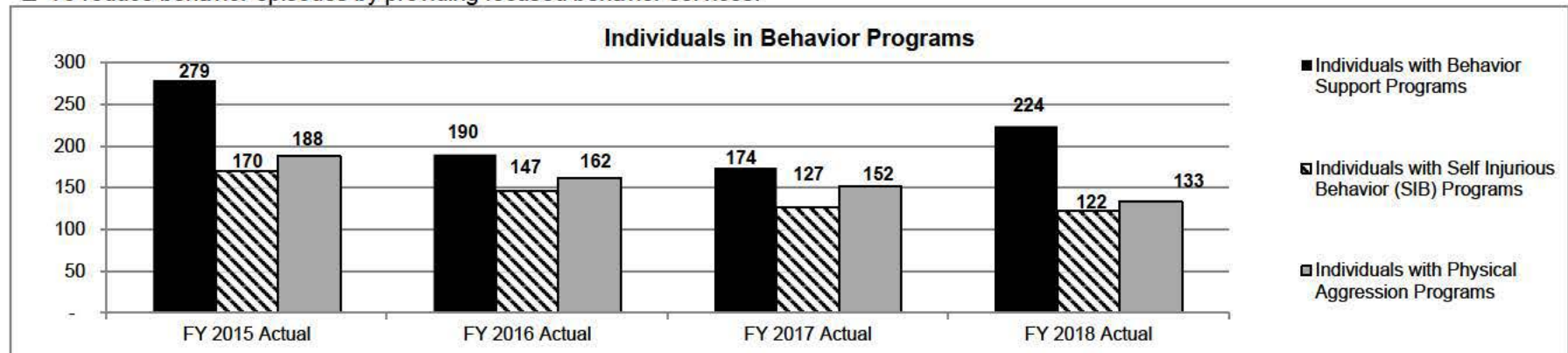
- Perform nursing reviews to ensure quality care is provided.



Note: Periodically consumer records are sampled by RNs for quality checks.

2c. Provide a measure(s) of the program's impact.

- To reduce behavior episodes by providing focused behavior services.



PROGRAM DESCRIPTION

Department: Mental Health

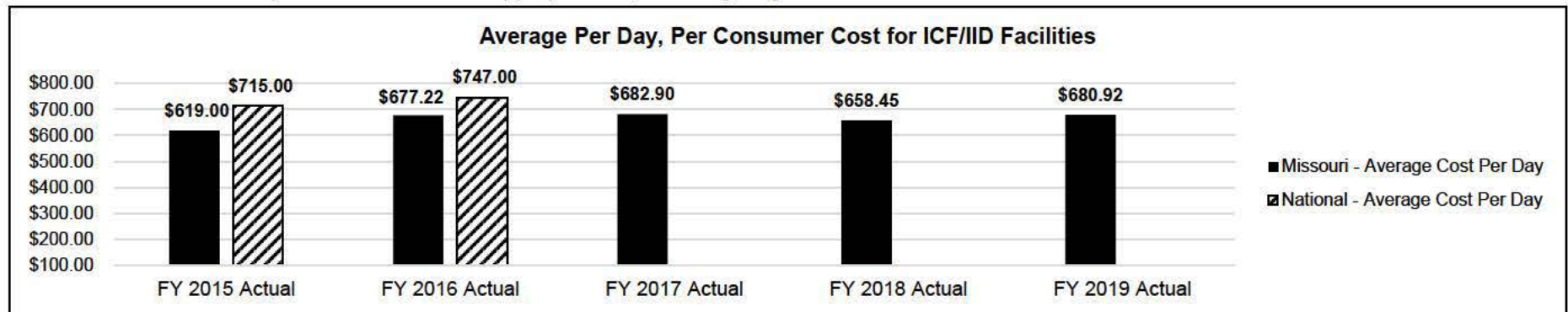
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

2d. Provide a measure(s) of the program's efficiency.

■ Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2015 and FY 2016 data is taken from Residential Information Systems Project (RISP) annual survey compiled by University of Minnesota. Average per diems reflected include Bellefontaine, Higginsville, and St. Louis DDTC which are campus ICF/IID settings.

PROGRAM DESCRIPTION

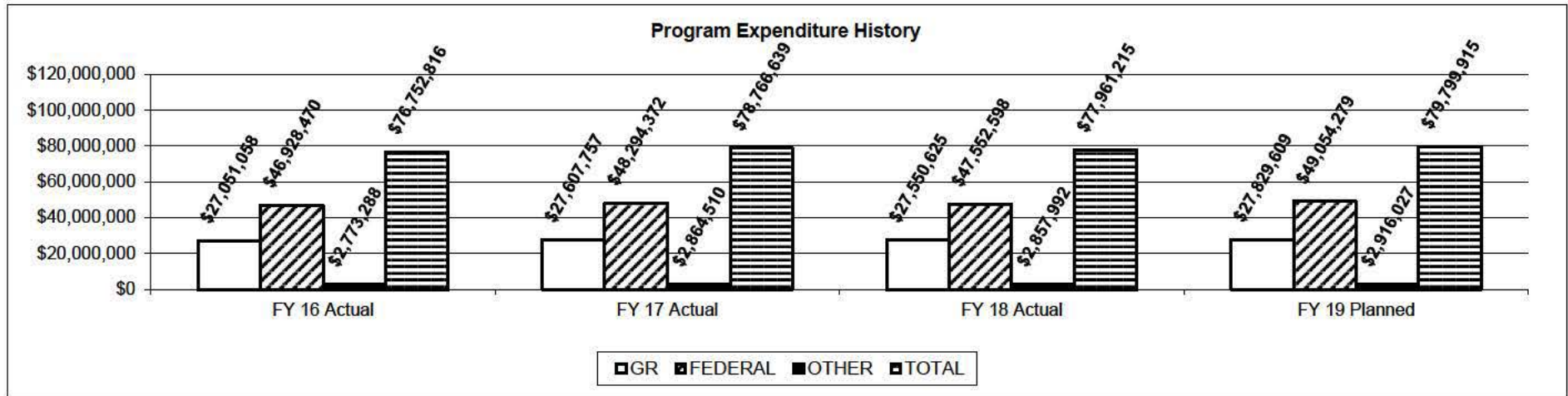
Department: Mental Health

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: A total of \$789,930 is included in FY 2019 Governor's Reserve. This amount is therefore excluded from FY 2019 planned expenditures reflected above. FY 2019 planned expenditures also excludes \$5.8M projected lapse in federal appropriations and \$500,000 projected lapse in Habilitation Center Room and Board funds. Funding in the amount of \$1,500 from the Revolving Administrative Transfer Fund (RATF) for vehicles is also excluded, as the funding is not available for the Division of DD to spend.

4. What are the sources of the "Other " funds?

Other funds are in fund 0435 - Habilitation Center Room and Board, and 0505 - Revolving Administrative Transfer Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/IID services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

NEW DECISION ITEM
RANK: 22 OF 33

Department: Mental Health	Budget Unit 74427C
Division: Developmental Disabilities	
DI Name: NWCS Higginsville One-Time Costs DI# 1650020	HB Section 10.535

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	272,250	0	0	272,250		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	272,250	0	0	272,250		Total	0	0	0	0	

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: One-Time Costs	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health, Division of Developmental Disabilities (DD), is requesting one-time funding for modular systems furniture, telecommunication relocations, and physical move costs. These items are needed to assist Northwest Community Services (NWCS) in their move of 57 staff from the Higginsville Habilitation Center campus to leased space in the Higginsville area. A companion budget request for leasing the administrative office space, including janitorial services and utilities, is included in HB 13.

NWCS currently supports 81 individuals who live in the communities of Higginsville, Corder, Lexington, Warrensburg, Independence, Blue Springs, and Kansas City. The leased space is needed for the 57 program and administrative staff who support 231 direct support professionals and 81 individuals residing in the Higginsville area.

NEW DECISION ITEM

RANK: 22 OF 33

Department: Mental Health	Budget Unit <u>74427C</u>
Division: Developmental Disabilities	
DI Name: NWCS Higginsville One-Time Costs DI# 1650020	HB Section <u>10.535</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of DD is requesting funds to lease space for administrative offices. Space is needed for 57.00 FTE's including the Director, Human Resources, Accounting, Quality Assurance, Staff Development, and other Supervisory and Nursing support staff. By moving all NWCS staff out of the D-Cottage (Providence Building) on the Higginsville Habilitation Center campus, the state will forgo the expense of approximately \$1.3M in necessary renovations. The needed renovations include, replacing boilers, chillers, HVAC piping, installing dedicated outside air units, BAS controls, insulating the roof deck, and power attic ventilators. In the past the building has tested positive for mold due to high humidity levels in the building. This issue was addressed extensively back in 2010 but there still continue to be mildew problems in offices, the Fire Alarm System Components collect moisture and short out, and the paint in some areas starts peeling badly. The building itself was not designed for office space, instead the original intent was for living space for consumers residing on the Higginsville Habilitation Center campus.

One-Time Costs:

	Rate	FTE	Cost
MVE Systems Furniture Estimate	\$ 5,600	42	\$235,200
Telecommunications Relocations (Voice/data wiring)	\$ 300	57	\$17,100
Physical move costs of FTE	\$ 350	57	\$19,950
Total			\$272,250

HB Section	Approp	Type	Fund	Amount
10.535 Northwest Community Services	9173	EE	0101	\$272,250

OA-Facilities Management, Design and Construction will still need oversight funds for the current Higginsville Habilitation Center. Preparatory and maintenance measures are still needed for winterizing and securing the Providence Building to minimize further damage and the consequences of an unkempt building until a clear future plan can be made for the building. Currently there are approximately \$1.3M of critical needs of Capital Improvement projects at this building and would become cost avoidance projects.

GOVERNOR RECOMMENDS:

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 22 OF 33

Department: Mental Health	Budget Unit 74427C
Division: Developmental Disabilities	
DI Name: NWCS Higginsville One-Time Costs DI# 1650020	HB Section 10.535

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 400 Moving services	19,950						19,950		19,950	
BOBC 430 Relocating telecommunications (voice/data wiring)	17,100						17,100		17,100	
BOBC 580 Modular systems furniture	235,200						235,200		235,200	
Total EE	272,250		0		0		272,250		272,250	
Grand Total	272,250	0.0	0	0.0	0	0.0	272,250	0.0	272,250	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
BOBC 400 Moving services	0						0		0	
BOBC 430 Relocating telecommunications (voice/data wiring)	0						0		0	
BOBC 580 Modular systems furniture	0						0		0	
Total EE	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
NWCS Higginsville Move - 1650020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,950	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	17,100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	235,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	272,250	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$272,250	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$272,250	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**FY 2020 DEPARTMENT REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$400,959,184	1,080.92	\$120,102,218	0.00	\$521,061,402	1,080.92
FEDERAL	0148	\$773,829,633	2,124.37	\$191,841,561	0.00	\$965,671,194	2,124.37
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,130,157	0.00	\$0	0.00	\$10,130,157	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,728,609	0.00	\$0	0.00	\$11,728,609	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$1,200,073,610	3,205.29	\$311,943,779	0.00	\$1,512,017,389	3,205.29

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2020 GOVERNOR RECOMMENDS
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$397,320,253	1,080.92	\$55,538,326	0.00	\$452,858,579	1,080.92
FEDERAL	0148	\$773,829,633	2,124.37	\$75,143,933	0.00	\$848,973,566	2,124.37
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,130,157	0.00	\$0	0.00	\$10,130,157	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,728,609	0.00	\$175,929	0.00	\$11,904,538	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,196,424,679	3,205.29	\$130,858,188	0.00	\$1,327,282,867	3,205.29

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in 313.820, RSMo. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Developmental Disabilities Waiting List Trust Fund (DDWLTF): HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Habilitation Center Room and Board Fund (HCRB): This fund is for the receipt of room and board charges for residents of state habilitation centers.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

ICF/IID Reimbursement Allowance Fund (ICF/IID): To account for assessment payments received from providers of services of intermediate care facilities for individuals with intellectual disabilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with 217.430, RSMo. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per 217.690, RSMo. from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per 217.430, RSMo. the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. Section 217.690, RSMo. further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance use disorder assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): The Department of Corrections (DOC) currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the DOC, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance use disorder treatment and employment placement for high risk offenders. The third program SEMO, provides substance use disorder counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/IID habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330, RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, RSMo. devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

Revolving Administrative Trust Fund (RAT): The commissioner of administration shall administer a revolving "Administrative Trust Fund" which shall be established by the state treasurer which shall be funded annually by appropriation and which shall contain moneys transferred or paid to the office of administration in return for goods and services provided by the office of administration to any governmental entity or to the public. The state treasurer shall be the custodian of the fund, and shall approve disbursements from the fund for the purchase of goods or services at the request of the commissioner of administration or the commissioner's designee. The provisions of section 33.080 notwithstanding, moneys in the

GLOSSARY FUNDING SOURCES

Revolving Administrative Trust Fund (RAT) (Continued): fund shall not lapse, unless and then only to the extent to which the unencumbered balance at the close of any fiscal year exceeds one-eighth of the total amount appropriated, paid, or transferred to the fund during such fiscal year, and upon approval of the oversight division of the joint committee on legislative research. The commissioner shall prepare an annual report of all receipts and expenditures from the fund. **Sale of surplus vehicles, proceeds to go to owning state agency, exceptions — moneys to be used for purchase of vehicles only.** — Provisions of section 37.090 notwithstanding, all proceeds generated by the sale of a surplus vehicle, except proceeds generated from the department of transportation, the department of conservation, the Missouri state highway patrol and all state colleges and universities may be deposited in the state treasury to the credit of the office of administration revolving administrative trust fund and credited to the state agency owning the vehicle at the time of sale. Upon appropriation, moneys credited to agencies from the sale of surplus state fleet vehicles shall be used solely for the purchase of vehicles for the respective agency.

GLOSSARY BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc.).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving dollar amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

GLOSSARY BUDGET DEFINITIONS

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold or Expenditure Restriction - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CCBHC	Certified Community Behavioral Health Centers
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DBH	Division of Behavioral Health
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual, used by the department professional staff to diagnose clients served
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance use disorder
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FMAP	Federal Medical Assistance Percentage
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSD	Family Support Division
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/IID	Intermediate Care Facility for Individuals with Intellectual Disabilities, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MI/DD	Mentally Ill and Developmentally Disabled
MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDc	National Association of Developmental Disabilities Councils

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NCS	Northwest Community Services
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PPS	Prospective Payment System
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center

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SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number
SUD	Substance Use Disorder
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families

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TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VR	Vocational Rehabilitation
YCP	Youth Community Programs